



District

Fiscal Year
2020-2021

Adopted Budget

Prepared by: Brett Ridgway – Chief Business Officer

Ron Sprinz – Director of Finance

July 1, 2020 – June 30, 2021

10850 E. Woodmen Rd Peyton, CO 80831 www.d49.org

The Best Choice to Learn, Work and Lead

Getting to Know: School District 49

ORGANIZATIONAL PROFILE

District 49 is a Colorado public school district spanning eastern Colorado Springs and several unincorporated areas of El Paso County. Our logo includes a stylized pathway up Pikes Peak, the local landmark that represents our journey to peak performance. Our enrollment of 25,811 students ranks largest in EPC and 10th largest in the state.



D49 operates in a highly competitive school choice environment with wealthy and mature districts along our western boundary. To compete more effectively, D49 has embraced the Baldrige framework as our criteria for performance excellence. Our Culture and Strategy of Continuous Improvement improves outcomes for students and stakeholders as we continuously learn, work, and lead to improve our programs and services.

EDUCATIONAL PROGRAMS AND SERVICES

The key characteristics, programs, and services that make up D49’s portfolio of distinct and exceptional schools, are designed to build “firm foundations” and “launch every student to success.” These schools fulfill our vision and mission to be “the best choice to learn, work, and lead.” D49’s portfolio is organized into four autonomous zones through which we provide conventional and innovative schools and programs that meet the needs of our students and support our key communities. Basic proficiency is the foundation of all academic performance, so learning in reading, writing, math, and science is the most important commitment for our youngest learners. Our secondary students build on this firm foundation, pursuing divergent interests and abilities, expressed through individualized learning plans for every student.

Key Organizational Characteristics of District 49	
Key Factors	Major Elements
CUSTOMERS	<ul style="list-style-type: none">Elementary and Secondary StudentsParents
STAKEHOLDERS	<ul style="list-style-type: none">StaffCommunity Members
WORKFORCE SEGMENTS	<ul style="list-style-type: none">Education Support Professionals (ESP)Licensed Educators (LIC)Professional-Technical (PT)Administrative (Admin)
COMPETITORS	<ul style="list-style-type: none">Academy School District 20 (D20)Colo. Springs School District 11 (D11)
COMPARATORS (COMDEX)	<ul style="list-style-type: none">Widefield (D3)Mesa (D51)Littleton (D6)Poudre (R1)Brighton (D27)
KEY WORK SYSTEMS	<ul style="list-style-type: none">Learning DeliveryLearning Support
KEY WORK PROCESSES	<ul style="list-style-type: none">Firm FoundationsApplied and Advanced LearningAPEX Leadership49 Voices
KEY SUPPORT PROCESS	<ul style="list-style-type: none">Business ServicesData ServicesCommunications ServicesOperations Services

Getting to Know: School District 49 (cont.)

REGULATORY REQUIREMENTS

D49 operates in a highly regulated environment with numerous federal and state mandates. National educational policy derives from both the Elementary and Secondary Education Act (ESEA) and the Individuals with Disabilities Act (IDEA). Colorado Revised Statutes (CRS) Title 22 sets the framework for most educational requirements, including mandated content standards, days and hours of instructional time, and operational mandates. The Colorado Department of Education oversees both federal and state regulations. Required certifications include teacher licensure, but also ensure that workforce members who manage specialized equipment are properly trained and certified. Health service professionals, whether school nurses or health aides meet appropriate licensing requirements. Drivers, cooks, accountants and many other support professionals comply with appropriate licensure and recertification expectations.

Figure P.1a(5) Key Regulatory Requirements for District 49

PROGRAM ACCREDITATION: CDE accredits D49, which in turn accredits all schools in the PDES including AEC's and all charters.

WORKFORCE CERTIFICATIONS: Licensure requirements set by CDE apply to teachers and other educators, while various other requirements apply to other segments.

WORKPLACE CONDITIONS: D49 provides workplaces with equitable conditions compliant with the FMLA, FLSA, EEOC, and ADA.

TRANSPARENT FINANCIAL PERFORMANCE: D49 complies with all financial requirements from GAAP, GASB, CDE, CRS, and IRS.

ACCESSIBLE PROGRAMS AND SERVICES: D49 ensures that all EPS are accessible by complying with ESSA, IDEA, ADA, and CRS.

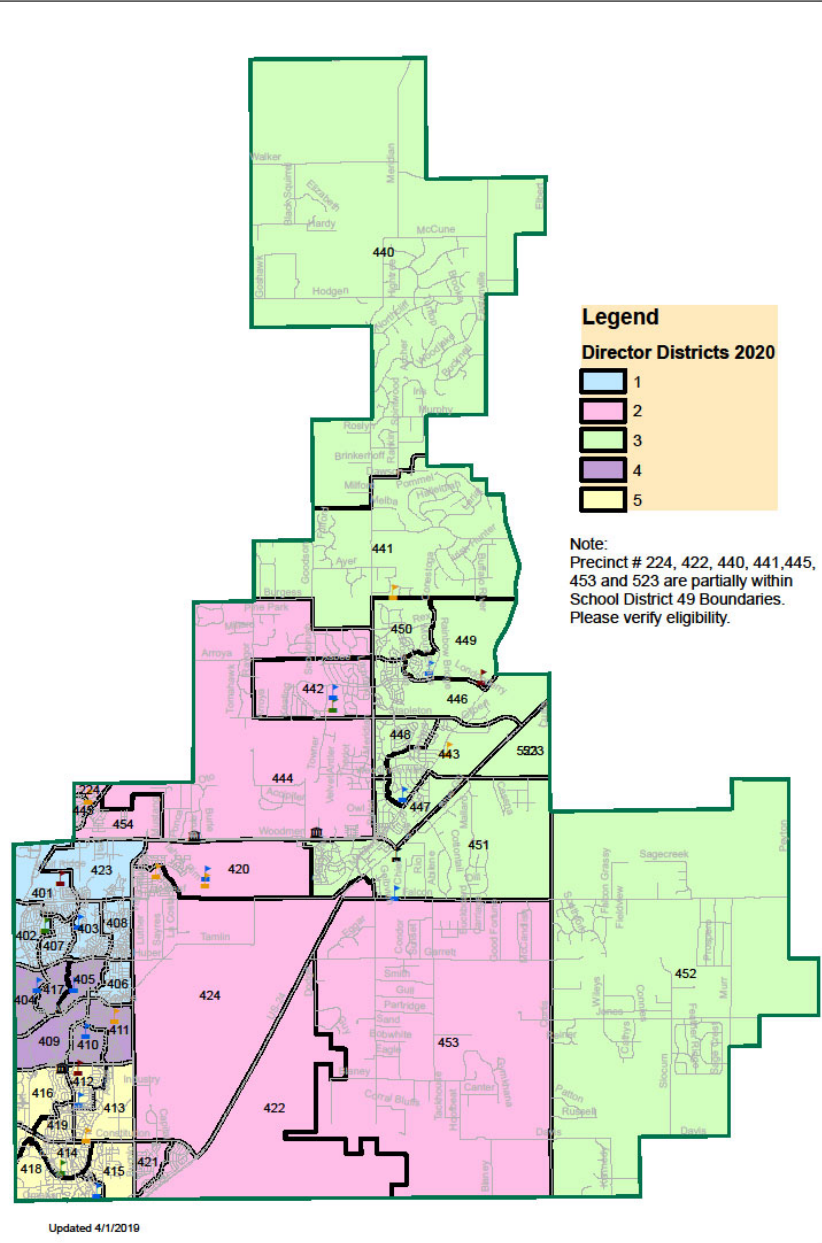
SAFETY AND SECURITY FOR STUDENTS AND STAKEHOLDERS: D49 complies with regulations from OSHA, CIPA, USDA, and CRS.

STRATEGIC CONTEXT

D49's key strategic challenges for learning delivery relate to the divergent requirements of our students and state department of education. Key strategic challenges for learning support entail meeting growing resource demands for financial, personnel, and facility resources. The strategic challenge of balanced autonomy is a factor for both learning delivery and learning support. D49's key strategic advantages include our core competencies as well as the specific partnerships, systems, and conditions that we cultivate to empower performance excellence. Multiple key processes address strategic challenges by leveraging our advantages to deliver improvement results. Our flat organizational structure empowers building leaders to address support needs directly with support leaders and departments.

	Key Strategic Challenges	Key Strategic Advantages	Key Processes	KPI's
KWS #1: Learning Delivery	Delivering Diverse Programs	<ul style="list-style-type: none">CC #1—ChoicesAAL Partners (PPCC & PPBEA)PDES	<ul style="list-style-type: none">AAL	<ul style="list-style-type: none"><input type="checkbox"/> Choice Enrollment Total and %<input type="checkbox"/> AAL Participation<input type="checkbox"/> AAL Success
	Improving Academic Performance	<ul style="list-style-type: none">CC #2—CSCIMultiple Competitive Grants	<ul style="list-style-type: none">School Improvement PlanningZone Performance Systems	<ul style="list-style-type: none"><input type="checkbox"/> Performance Ratings<input type="checkbox"/> Enrollment Growth<input type="checkbox"/> Grant Renewals
	Shifting Graduation Requirements	<ul style="list-style-type: none">Innovation StatusCC #2—CSCI	<ul style="list-style-type: none">AAL	<ul style="list-style-type: none"><input type="checkbox"/> Approved Mastery Programs<input type="checkbox"/> External Validation
	Balancing Autonomy and Interdependence	<ul style="list-style-type: none">APEX Leadership SystemVigorous Governance	<ul style="list-style-type: none">C3Strategic Planning ProcessBOE Action and Evaluation	<ul style="list-style-type: none"><input type="checkbox"/> C3 Evaluation (7.4x)<input type="checkbox"/> Strategic Plan Fulfillment (7.5x)<input type="checkbox"/> CASB Evaluation
KWS #2: Learning Support	Constrained Resources	<ul style="list-style-type: none">CC #3—EERMStudent-Based Budgeting	<ul style="list-style-type: none">Annual Budget ProcessNormalization Process	<ul style="list-style-type: none"><input type="checkbox"/> Precise Performance<input type="checkbox"/> Revenues and Fund Balances
	Accommodating Growth	<ul style="list-style-type: none">Extensive Land for DevelopmentFCBC Partnership	<ul style="list-style-type: none">Facility Planning ProcessProject Management	<ul style="list-style-type: none"><input type="checkbox"/> Total Seats Available<input type="checkbox"/> Partner Resource Provisions
	Sustaining Workforce Quality	<ul style="list-style-type: none">Engaged WorkforceD49 Family CalendarAha! Network	<ul style="list-style-type: none">VoW SystemCalendar DevelopmentProfessional Learning	<ul style="list-style-type: none"><input type="checkbox"/> WF Engagement (7.2x—x)<input type="checkbox"/> Calendar Satisfaction (7.x?)<input type="checkbox"/> Professional Learning Performance
	Securing Schools and Facilities	<ul style="list-style-type: none">Community EngagementLEO Partnerships	<ul style="list-style-type: none">Enhanced Security InitiativeESCAT	<ul style="list-style-type: none"><input type="checkbox"/> #'s of Security Officers and Equipment<input type="checkbox"/> Security Drill Results

2020 Director Districts

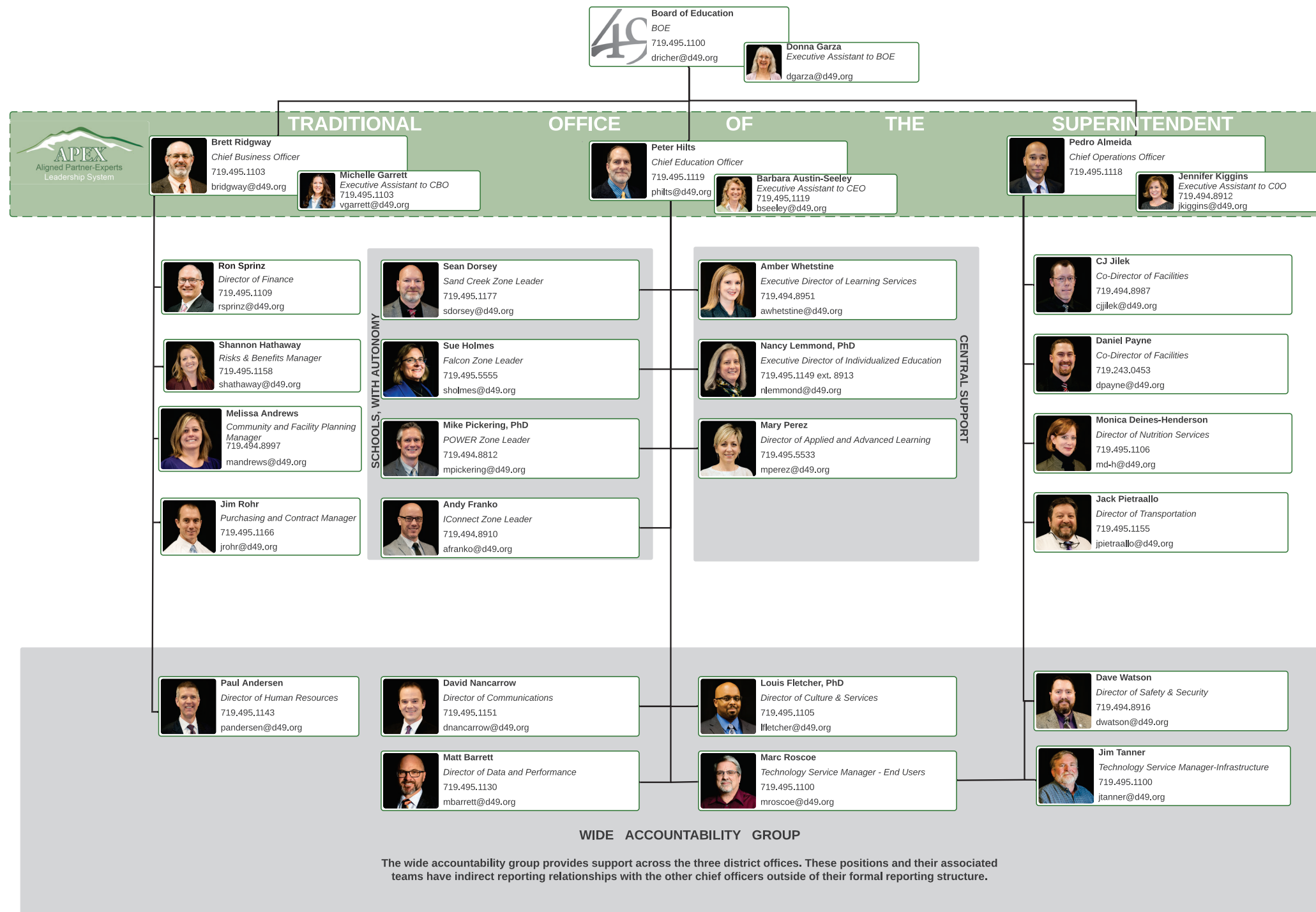


Board of Education

<u>Director District:</u>	<u>Position:</u>	<u>Name:</u>		<u>Term Expiration</u>
3	President	John Graham		November 2023
5	Vice President	Kevin Butcher		November 2021
1	Treasurer	Dave Cruson		November 2021
2	Secretary	Rick Van Wieren		November 2023
4	Director	John Koster		November 2021

Interested in your Director District? Please use the interactive map at the following link:

<https://www.d49.org/Page/6725>





The Best Choice To Learn, Work & Lead

Vision:	The Best Choice	We endeavor to be The Best Choice in education by respecting the voice of our community, delivering valued choices for students and striving for overall performance excellence.
Mission:	To Learn, Work & Lead	By learning, working, and leading, we will prepare students, in a safe and caring environment, to be successful, competent and productive citizens in a global society.

Culture - Our Cultural Compass

A compass is an important navigational aid. It helps to find our heading; it guides in the right direction. When off course, it can be used to get back on track. A compass tells nothing about the speed of movement however, only the direction of travel.

District 49’s cultural compass provides the intended bearing to students, parents, and staff; how we treat each other and our work. We use the compass to orient us as an organization and as individuals in our execution of the ‘Six Big Rocks’ of our strategic plan.

The heart of the compass rose (inner ring) guides our actions in how we relate to and treat each other.

RESPECT:

We respect others for their abilities, qualities and achievements.

TRUST:

We promote trust in our relationships through honest and open communication.

CARE:

We provide a safe and caring environment for students and staff.

RESPONSIBILITY:

We hold ourselves accountable for our actions.

The Outer face of the compass rose guides us in how we treat our work.

LEARNING (Our ‘North Star’):

We model continuous learning to encourage life-long learners.

PURPOSE:

We ensure all decisions align with the ‘Six Big Rocks’.

INNOVATION:

We encourage risk taking by supporting creative exploration of new ideas and strategies.

TEAMWORK:

We embrace working together to achieve effective results for our students and community.



As our guiding paradigm, the cultural compass creates an atmosphere of camaraderie shared perspective. Maintaining a principle-centered vector to relationships and work increases the cultural capacity of the organization, making District 49 the best district to learn, work and lead.

Strategic Priorities

District 49’s board-approved strategic plan provides unified vision, goals and strategies to prepare students to achieve like never before. The strategic plan is organized around a big rocks metaphor, which comes from the work of [Stephen Covey](#).

[Covey](#) illustrated that if you fill your life with the small things, trivial things, then you might not have room for what’s really important, what he called the big rocks. But if you first fill your life with what’s most important – the big rocks – and add other things around them, the medium-sized, and finally work in the pebbles, everything better fits together.

Value All People	Value all people by putting our values of care and respect into action through strategic initiatives that promote equity, respect diversity, and celebrate the contributions of all.
Sustain Enduring Trust	Sustain enduring trust through practices that are transparent, communications that are clear, and decisions that preserve the good faith of our community.
Engage Our Community	Engage our community in holding the district accountable for school performance, projects and outreach to serve students and families across the region.
Promote Educational Choices	Promote educational choices in our zones, our family of schools, and all our programs so parents and students can select high-performing options to personalize learning and achievement.
Build Firm Foundations	Build firm foundations for all learning and support. For our students, that means emphasizing foundational skills like literacy, math, critical thinking and creativity. For our workforce, firm foundations means great onboarding, thorough training, and providing the right tools to do our jobs.
Launch Successful Students	Launch successful students into careers, college, service and leadership. Whether they join the workforce, head to college, serve our country or start a family, we prepare D49 graduates to succeed as they serve and lead our community.



Operational & Strategic Objectives - Please Note These objectives were established prior to the Corona virus Pandemic. The pandemic has appropriately superseded many of these objectives and/or created a necessary deferral of the listed objectives.



District 49 pursues its daily work to target the following Operational & Strategic Objectives:

Ongoing Operational Objectives:

Education	Present Education results that show response to School Performance Frameworks; Encourage and Measure progress toward school, district and state innovations for P12 education;
Business	Present Fund Balance results to meet criteria from BoE Policy DAA; Present financial results within the Window of Precise Performance; Ensure all identified staff positions are well filled timely; ensure all employees’ performance is appropriately evaluated.
Operations	Provide safe & timely Transportation Services; Provide self-funding Nutrition Services that are well received; Maintain & Operate District Facilities to provide an adequate learning environment; Perform Timely School Safety Assessments; Improve Technology Infrastructure.

- Strategic Objectives: for 2020/21:**
- 1. Foster Mental Wellness for Students and Workforce
 - 2. Engage Community Leaders to Address School Funding
 - 3. Optimize Facility Planning and Configuration
 - 4. Elevate Local Accountability Measures and Systems
 - 5. Implement a Comprehensive Strategic Comm Plan
 - 6. Sustain and Extend Enhanced Security
 - 7. Upgrade Support for Exceptional Student Behaviors

Strategic Objective #1



Foster Mental Wellness for Students and Workforce

Learn	<ul style="list-style-type: none">• Research best practices for stress management, work-life balance and personal resilience.
Work	<ul style="list-style-type: none">• Develop assets or resources to support mental wellness.• Create a RACI plan for resilience leadership.
Lead	<ul style="list-style-type: none">• Develop a monitoring system to integrate climate results and other indicators.• Report progress on mental wellness outcomes.

Strategic Objective #2



Engage Community Leadership to Address School Funding

Learn	<ul style="list-style-type: none">• Gather insights and priorities from VoC (DAAC, MLO SubComm) VoS (SBOR) and VoW (VCT).
Work	<ul style="list-style-type: none">• Build specific proposals for strategic spends in support of district core commitments.
Lead	<ul style="list-style-type: none">• Convene, collaborate, (and then fade away) a community citizen committee to pursue additional school funding.

Strategic Objective #3



Optimize Facility Planning and Configuration

Learn	<ul style="list-style-type: none">• Analyze growth projections and school capacity patterns.• Calculate future state build-out populations
Work	<ul style="list-style-type: none">• Create 5, 10, and long-term facility plan options
Lead	<ul style="list-style-type: none">• Secure a middle school construction site• Project school or zone boundary impacts• Develop a facility development pathway and timeline

Strategic Objective #4

Elevate Local Accountability Measures and Systems



Learn	Explore district and state opportunities for local accountability systems
Work	Develop a district accountability model that: <ul style="list-style-type: none">• Is developmentally appropriate by level.• Includes more than test scores/state measures—including financial performance metrics.• Reflects of state and community standards for mastery graduation and success.
Lead	<ul style="list-style-type: none">• Implement a LOCAL/State/federal accountability model• Report results for local accountability to the BOE• Refine the LA model based on learning and feedback

Strategic Objective #5



Implement a Comprehensive Strategic Communications Plan

Learn	<ul style="list-style-type: none">• Explore best practices in community input systems.• Audit our data for patterns of concerns, complaints, and grievances.
Work	<ul style="list-style-type: none">• Design a system to solicit, receive, route, and follow through on community feedback.
Lead	<ul style="list-style-type: none">• Integrate community feedback into strategic planning at APS in 2021.

Strategic Objective #6



Sustain and Extend Enhanced Security

Learn	<ul style="list-style-type: none">• Evaluate the performance and configuration of the first year implementation of ESI.
Work	<ul style="list-style-type: none">• Plan the timeline and resource budget for implementing the phases of the ESI.• Develop regulations, procedures, and training.• Continue Bluepoint deployment.
Lead	<ul style="list-style-type: none">• Develop a report on the processes and results of the ESI.• Present about the success of the ESI at conferences or to guests.

Strategic Objective #7

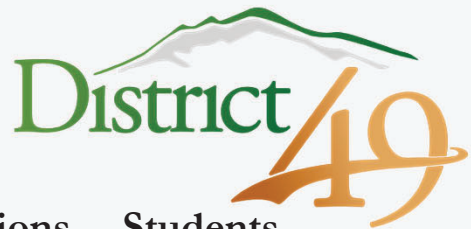
Upgrade Support for Exceptional Student Behaviors



Learn	<ul style="list-style-type: none">• Convert behavior anecdotes into key themes and patterns• Review literature to identify possible assets and resources• Define risks and impacts of current conditions.
Work	<ul style="list-style-type: none">• Designate RACI leadership to disrupt the ESB's• Create training menu and schedule for training and modeling
Lead	<ul style="list-style-type: none">• Recruit an expert team to regulate exceptional behaviors.• Measure perceptions and outcomes of the ESB initiative• Integrate ESB with Individualized Ed• Integrate ESB with Restorative Practices matrix• Integrate ESB with family engagement strategies

THE BEST CHOICE TO LEARN, WORK & LEAD

Impact of Strategic Objectives on Strategic Priorities



Objs↓ /Priors→	Trust	Community	People	Foundations	Students	
Mental Wellness	★ ★	★ ★	★ ★ ★	★ ★ ★	★ ★ ★	13
School Funding	★ ★ ★	★ ★ ★	★ ★ ★	★ ★ ★	★ ★ ★	15
Facility Planning	★ ★ ★	★ ★ ★	★ ★ ★	★ ★ ★	★ ★ ★	15
Local Accountability	★ ★ ★	★ ★	★ ★	★ ★ ★	★ ★ ★	13
Community Feedback	★ ★ ★	★ ★ ★	★ ★ ★	★	★ ★	12
Enhanced Security	★ ★ ★	★ ★ ★	★ ★ ★	★ ★	★ ★	13
Exceptional Behaviors	★ ★	★ ★	★ ★ ★	★ ★ ★	★ ★ ★	13
TOTAL	19	18	20	18	19	

★ Minimal Impact | ★ ★ Moderate Impact | ★ ★ ★ Major Impact

THE BEST CHOICE TO LEARN, WORK & LEAD

Understanding Colorado School Finance and how it applies to District 49’s State program revenue.

For a full review of Colorado School Finance please see CDE Webpage at <http://www.cde.state.co.us/cdefinance/fy2018-19brochure> ← Yes the 18-19 Brochure is the most up-to-date

Colorado public schools receive funding from a variety of sources. However, most revenues to Colorado's 178 school districts are provided through the Public School Finance Act of 1994 (as amended). Moneys provided via the Public School Finance Act of 1994 are available to each school district to fund the costs of providing public education.

PUBLIC SCHOOL FINANCE ACT OF 1994 (as amended)
(C.R.S. Article 54 of Title 22)

The Public School Finance Act of Colorado is a formula used to determine state and local funding amounts for the state’s 178 school districts and the Charter School Institute. Total Program is a term used to describe the total amount of money each school district receives under the School Finance Act.

Funded Pupil Count:

Funding is based on an annual October pupil count. Each school district counts pupils in membership as of the school day nearest October 1 (the official count day). Districts are given an opportunity to provide documentation that a student re-established membership by October 31st for a student who may be absent on the official count day, but was in attendance prior to October 1st.

Generally, pupils in grades 1 through 12 are counted either as full-time or part-time depending upon the number of scheduled hours of coursework. Kindergarten, preschool special education, and a limited number of at-risk preschool (see Colorado Preschool Program discussion below) pupils are counted as part-time.

The funded pupil count is defined as the district’s “On-line Pupil Count” plus the district’s Colorado Preschool Program Pupil Count plus the district’s Supplemental Kindergarten Enrollment (.08 of the Kindergarten headcount), plus the district’s ASCENT program pupil enrollment, plus the higher of current year enrollment or the average of 2, 3, 4, or 5 years enrollment. SB13-260 established the minimum funded pupil count for any school district at 50 pupils.

Base Funding:

The base amount of funding for each pupil is \$7,083.61 in budget year 2020-21. Funding is added to this amount based on the specific factors as outlined below to arrive at a Total Per-pupil Funding amount for each district.

Cost of Living Factor:

The cost of living factor reflects the differences in the costs of housing, goods, and services among each of the 178 school districts in the state. Cost differences are reviewed every two years to allow for timely recognition of economic changes.

The cost of living calculation changed in FY 2004-05, replacing inflation with the increase in household income level. A district’s cost of living factor is increased based on its cost of living increase above the household income increase, rather than its increase above inflation.

Personnel Costs Factor:

The personnel costs factor varies by school district based on enrollment. For all districts, employee salaries and benefits represent the largest single expense. As such, the formula directs funding based on these costs, using historical information and incorporating the above cost of living factor. This factor is projected to be 90.20% for District 49 in the 20/21 school year.

Size Factor:

Like the above personnel costs factor, the size factor is determined using an enrollment-based calculation and is unique to each school district. This factor is included to recognize purchasing power differences among districts and to reflect the expression of funding on a per-pupil basis.

"Smaller" districts (fewer than 4,023 pupils) receive greater size factors and, thus, increased funding. Districts with greater than 4,023 pupils receive more moderate size factor adjustments.

A district with fewer than 500 pupils in which a charter school operates, receives an additional, compensating adjustment via an increased size factor designed to help mitigate the impacts of such an arrangement in a small district.

At Risk Funding:

Eligibility for participation in the federal free lunch program is used as a proxy of each school district's at-risk pupil population. Increased funding is provided to recognize that expenses among districts vary, as pupil populations vary, especially at-risk populations. For each at-risk pupil, a district receives funding equal to at least 12%, but no more than 30%, of its Total Per-pupil Funding (see prior discussion). As a district's percentage of at-risk population increases above the statewide average (roughly 37.2%), an increased amount of at-risk funding is provided.

A district receives funding for the greater of: (1) each actual pupil eligible for the federal free lunch program; or (2) a calculated number of pupils based on the number of grades 1-8 pupils eligible for the federal free lunch program as a percent of the district's entire population. Beginning in FY 2005-06 the definition of at-risk students was expanded to include students whose CSAP scores are not included in calculating a school's performance grade because the student's dominant language is not English and who are also not eligible for free lunch.

House Bill 15-267 added an additional \$5 million in funding to be distributed on a per pupil basis to districts, charter schools and the Charter School Institute for each funded at-risk pupil.

On-Line Funding:

Approximately 21,000 pupils enrolled in a certified Multi-district on-line program are funded at the on-line per pupil amount of \$7,338.38 (after a downward adjustment of -14.04% commensurate with the Negative Factor, discussed below). Pupils enrolled in a Single district on-line program are funded at the district's current per pupil funding amount as calculated below. A Single district program is defined as a district on-line program which enrolls no more than 10 students from another district.

Budget Stabilization Factor aka... the 'Negative Factor':

Starting in FY 2010-11, an additional factor was included in the school finance formula. This factor acts as a reduction to other existing factors and shall not reduce any base per pupil funding districts receive through the school finance formula. In general, this factor is calculated by first determining the total program prior to application of the Negative Factor. The difference between the total program amount prior to application of the Negative Factor and the established floor amount of no less than \$6,634,600,182 for total program is utilized to calculate a percentage reduction, that is then applied to each district's respective total program funding amount.

This calculation is detailed below:

- (A) = Statewide Total Program after application of the Negative Factor
- (B) = Calculated Total Program prior to application of the Negative Factor
- (C) = Negative Factor reduction ((A / B) - 1 = C)

The 'Negative Factor' effect on District 49:

In Fiscal year 19/20 the 'Negative Factor' had a – (\$900.11) in per pupil revenue, taking the district from \$8,728.53 per pupil to \$8,115.42 equating to a -(\$15,825,277.06) effect on District 49's overall budget.

****For Fiscal year 20/21 the 'Negative Factor' will have a –(\$1,858.22) in per pupil for a total program effect of –(\$33,498,857).****

Minimum Total Program:

For budget year 2020-21, each school district is guaranteed Total Program funding (before applying Negative Factor) consisting of the sum of \$8,662.46 per traditional pupil plus \$8,541 per online pupil. These amounts are adjusted in accordance to the application of the Negative Factor. In FY 2007-08 minimum per pupil funding for traditional pupils was increased to represent 94.3% of the state average per pupil funding less on-line funding. Beginning in FY 2008-09 and budget years thereafter, minimum per pupil funding for traditional pupils equals 95% of the state average per pupil funding less on-line funding.

Limitation on Increases in Total Program:

Each school district's annual revenue and spending growth is limited by its percentage of growth in pupil enrollment plus the rate (percentage) of inflation, in accordance with the Taxpayer's Bill of Rights (TABOR) state constitutional amendment. This limit initially may restrict a district's ability to accept the full amount of funding as determined by the Total Program formula calculation.

In such a case, to subsequently receive the full formula amount of funding, a district must certify to the Colorado Department of Education that receiving the full amount of Total Program funding would not violate its TABOR limit. A district may need to seek voter authorization for an increase to its TABOR limit before being able to make such a certification.

Categorical Funding:

In addition to the Total Program Funding from the Public School Finance Act of 1994 (as Amended), school districts may receive state funding to pay for specific programs designed to serve particular groups of students. These programs include, English Language Proficiency Education, Gifted and Talented Education, Special Education, Transportation and Vocational Education Categorical Funding should increase at the rate of inflation, however costs for these program continue to rise at a rate higher than inflation causing the General Fund to subsidize these programs at greater rates.

Rate Variance - Full Formula Detail



State Program Funding Per Pupil Rate Formula			
Description	19/20 Amended	Difference	20/21 Proposed
Funded Pupil Count	17,581.40	446.00	18,027.40
Base Funding	\$ 6,951.53	132.08	\$ 7,083.61
Cost of Living	1.207	0.00	1.208
Personnel Costs	0.9012	0.00	0.9020
Size	1.0297	-	1.0297
PPR	\$ 8,493.30	169.16	\$ 8,662.463
Total Per Pupil Funding	\$ 149,324,141.63	6,837,544.73	\$ 156,161,686.36
At Risk Pupil Count	6,856.00	1,420.00	8,276.00
"Base" At Risk Funding	\$ 1,019.20	20.30	\$ 1,039.50
"Population" At-Risk Funding			
Total At Risk Funding	\$ 6,987,609.51	1,615,255.79	+ \$ 8,602,865.30
On-Line Pupil Count	8,230.0	405.30	8,635.3
Per-Pupil Funding	\$ 8,382.00	159.00	\$ 8,541.00
Total On-Line Funding	\$ 68,983,860.00	4,770,237.30	+ \$ 73,754,097.30
Total Program Formula	\$ 225,295,611.14	13,223,037.82	= \$ 238,518,648.96
Per Pupil (Pre Negative Factor)	8,728.53	1,350.82	10,079.35
Negative Factor	-7.02% \$ (15,825,277.06)	(17,673,579.94)	-14.04% \$ (33,498,857.00)
Recission (CDE Funding)			\$ (85,814.55)
Total Program Funding	209,470,334.08	(4,536,356.67)	204,933,977.41
Total Program Per-Pupil Funding	\$ 8,115.42	\$ (429.25)	\$ 7,686.17
District ON-LINE per pupil funding	\$ 7,790.15		\$ 7,338.38
CD BOCES sFTE	2,681.0		2,909.0
Underlying Traditional PPR Rate	\$ 8,153.12	\$ (431.73)	\$ 7,721.39
Negative Factor Calculation			
(A) - Statewide Total Program after application of the Negative Fac	\$ 7,603,907,976.88		\$ 7,230,448,891.08
(B) - Calculated Total Program prior to application of the Negative	\$ 8,178,375,721.83		\$ 8,411,855,676.76
(C) - Negative Factor reduction ((A / B) - 1 = C)	-7.02%		-14.04%

EL PASO COUNTY SCHOOL DISTRICT 49
2020-2021 ADOPTED BUDGET



ASSESSED VALUATION - MILL LEVIES

		MILL LEVIES								Authorized Funded Pupil Count	Local Funded Pupils per Mill	
Residential Assessment Rate	Overall Assessment Rate	Market Valuation	Assessed Valuation	General Fund	2005-3A / 2014-3A Mill Levy Override	Abatements (SB 184 Adjustment)	Bond Redemption Fund	2016-3B / 2018-4C Mill Levy Override	Total Mills			
03-04	7.96%	10.877%	\$2,901,805,617	\$315,635,430								
04-05	7.96%	10.769%	\$3,351,226,947	\$360,878,890	28.847		0.124	14.310		43.281	9,544.50	220.52
05-06	7.96%	10.581%	\$4,274,218,543	\$452,258,300	24.459	9.802	0.093	12.494		46.848	10,132.50	216.28
06-07	7.96%	10.396%	\$4,853,147,177	\$504,523,250	24.459	9.800	0.076	11.212		45.547	11,580.50	254.25
07-08	7.96%	10.511%	\$5,899,026,417	\$620,028,470	24.459	9.800	0.324	11.212		45.795	12,221.50	266.87
08-09	7.96%	10.597%	\$6,195,485,589	\$656,524,910	24.459	9.800	0.203	11.212		45.674	12,984.30	284.28
09-10	7.96%	10.689%	\$6,544,920,650	\$699,610,580	24.459	9.800	0.101	11.212		45.572	13,697.98	300.58
10-11	7.96%	10.613%	\$6,632,924,756	\$703,938,280	24.459	9.800	0.321	11.212		45.792	14,027.84	306.34
11-12	7.96%	10.690%	\$6,200,983,265	\$662,871,630	24.459	9.800	0.371	11.212		45.842	14,201.66	309.80
12-13	7.96%	10.506%	\$6,317,740,713	\$663,717,810	24.459	9.800	0.114	11.212		45.585	14,572.86	319.69
13-14	7.96%	10.513%	\$6,321,813,966	\$664,597,320	24.459	9.800	0.146	11.212		45.617	17,932.98	324.46
14-15	7.96%	10.459%	\$6,594,766,136	\$689,724,560	24.459	9.800	0.325	11.212		45.796	18,598.20	334.98
15-16	7.96%	10.275%	\$7,318,389,792	\$751,972,470	24.459	9.800	0.217	10.159		44.635	19,533.26	346.55
16-17	7.96%	10.238%	\$7,649,045,141	\$783,104,780	24.459	9.577	0.222	5.980	4.179	44.417	19,699.60	358.99
17-18	7.20%	9.460%	\$8,885,347,862	\$840,574,750	24.459	8.922	0.108	-	10.159	43.648	20,316.68	378.80
18-19	7.20%	9.403%	\$9,389,791,154	\$882,952,990	24.459	8.341	0.086	-	10.159	43.045	21,377.70	406.50
19-20	7.15%	9.066%	\$11,572,795,889	\$1,049,145,210	24.459	-	0.230	-	18.500	43.189	23,939.00	439.32
20-21	7.15%	9.040%	\$12,136,495,761	\$1,097,170,761	24.459	-	0.220	-	18.500	43.179	25,136.00	455.64

chg from 06-07:	-13.0%	250.1%	217.5%							-7.8%	169.9%	111%
chg from LY:	-0.28%	4.87%	4.58%									
Summary of Values as of: 8/24/2018 actual, increased by 5.00% / budgeted												
var to 06/07 max. (excl. GOAL)												

Assess Rate	Market	Assessed	Share %
29.00% Vacant Land	\$183,142,020	\$53,114,840	1.5% / 4.8%
7.15% Residential	11,086,575,343	792,690,137	91.3% / 72.2%
29.00% Commercial	751,121,978	217,825,374	6.2% / 19.9%
29.00% Industrial	36,905,432	10,702,550	0.3% / 1%
29.00% Agricultural	4,121,213	1,195,220	0% / 0.1%
29.00% Natural Resources:	532,085	154,310	0% / 0%
29.00% Producing Mines	0	0	0% / 0%
29.00% Oil & Gas	0	0	0% / 0%
29.00% State Assessed	74,097,690	21,488,330	0.6% / 2%
9.04% Taxable Property	\$12,136,495,761	\$1,097,170,761	
Resident Pupils		16,800	
AV / Resident Pupils		\$65,307.78	
26.29% Exempt Property	481,990,708	126,712,760	
9.70% Total Property	\$12,618,486,469	\$1,223,883,521	

Changes 2019/20 to 2020/21	Amount	Percentage
Assessed Valuation	\$48,025,551	4.58%
Market Valuation	\$563,699,872	4.87%
Funded Pupil Count (Gross)	1,197.00	5.00%

Full Funding Mill Levy Pro-forma	Mills
State Share Component	\$ 203,514,523 185.490
Specific Assessments shown above	43.189 18.9%
'what if' total assessment equivalent	228.679 5.3 x assessed rate

Assessed Value per Pupil ranks 167th of 178 CO school districts. All lower ranked districts are much smaller than D49

The 2018-4C Mill Levy subsumed the 2014-3A (which subsumed 2005-3A) and 2016-3B into new single Mill Levy Override at a fixed rate of 18.500 mills.

General Funds:

Fund Definitions

The General Fund (10) - Used to account for and report all financial resources not accounted for and reported in another fund. GASB 1300.104 and GASB Statement No.54. Section 22-45-103(1)(a), C.R.S., states that all revenues, except those revenues attributable to the Bond Redemption Fund, the Capital Reserve Fund, the Special Building Fund, the Insurance Reserve Fund, and any other fund authorized by the State Board of Education, shall be accounted for in the General Fund. Any lawful expenditure of the school district, including any expenditure of a nature that could be made from any other fund, may be made from the General Fund.

For District 49 – This is our main operating fund receiving local, state and federal funds to cover the day-to-day activities of the District.

Mill Levy Override Funds:

MLO Operational Funds (14 &16) – These sub-funds of General Funds segregate Operational (i.e. non-capital) Spends supported by Mill Levy Override revenues allocated by constituent votes in 2014, 2016, and 2018. As per the ballot language, we direct monies to priorities of Teacher Pay, Safety and Security, Technology & Classroom programs.

MLO Project Fund (49) - Used to account for the purposes and limitations specified by Section 22-45-103(1)(c), C.R.S., including the acquisition of sites, buildings, equipment, and vehicles. According to 2016 ballot language, it is available for (1) Supporting a ten-year cycle to Refresh and Refurbish all buildings, (2) making equitable additions to the District’s regular operated High Schools and (3) building new schools (starting with two new elementary schools).

MLO Capital Financing - Instrument Service Fund (39) – Accounts for Certificate of Participation (CoP) payments used to fund capital projects via a capital lease strategy as voted on in 2005, 2014, and 2016.

General Fund Sub-Funds:

Capital Maintenance & Improvement [aka Capital Reserve Fund] (15) - Segregates maintenance & improvements to real property assets of the district, purchasing of district vehicles (especially student transportation busses), payments generally-funded payments on capital lease financings, and other material periodic projects.

Risk Management [aka Insurance Reserve Fund] (18) - Segregates real property risk and related insurance accounting, and maintain a self-balancing set of records specific to risk management insurance reserve requirements for allocations. Used to account for the purposes and limitations specified by Section 22-45-103(1)(e), C.R.S., and used to account for financial transactions as identified in Section 24 10 115, C.R.S. Funds 10 and 18 are the only funds available for risk-management purposes pursuant to 22-45-103(1)(e), C.R.S.

Colorado Pre-School Program (19) - This fund allows a district to separate the Colorado Preschool Program accounting, and maintain a self-balancing set of records specific to the Colorado Preschool Program requirements for allocations. Used to account for the purposes and limitations specified by Section 22-28-108(5.5) C.R.S.

General Funds Summary Trend



EL PASO COUNTY COLO SCHOOL DISTRICT 49
2020-21 ADOPTED BUDGET - FUND FINANCIAL TREND SUMMARY
June 30, 2020

Total District - All Funds

Total Expense →		\$125,781,060	\$152,480,784	\$223,167,640	\$67,798,979	\$231,885,311	\$190,692,876	-\$37,384,693	\$190,018,750	\$196,847,774	\$6,829,024	\$277,841,242	\$192,853,322	\$2,453,101	\$277,841,242	\$259,219,055	-\$18,622,187
		2016-2017 Actual				2017-2018 Actual			2018-2019 Actual			2019-2020 Preliminary			2020-2021 Adopted		
Fund	Description	Adopted	Amended	Actual	Variance B/(W)	Amended	Actual	Variance B/(W)	Amended	Actual	Variance B/(W)	19/20 Amended	19/20 Preliminary	Variance B/(W)	19/20 Amended	20/21 Adopted	Variance B/(W)
GENERAL FUND (10)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$85,803,247	\$97,319,774	\$97,088,445	(231,328)	\$103,170,094	\$102,172,410	(997,684)	\$110,034,244	\$111,934,256	1,900,012	\$120,640,532	\$120,640,532	-	\$120,640,532	\$115,732,527	(4,908,005)
	Expenditures	\$85,803,247	\$99,946,757	\$98,188,556	(1,758,201)	\$102,028,216	\$100,866,411	(1,161,805)	\$110,034,244	\$116,014,245	5,980,001	\$120,529,877	\$120,529,877	-	\$120,529,877	\$115,637,212	(4,892,665)
MILL LEVY OVERRIDE FUND (14) 3A		800,766	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$7,144,178	\$8,080,880	\$7,253,113	(827,767)	\$7,515,000	\$3,252,220	(4,262,780)	\$3,940,614	\$118,528	(3,822,085)	\$4,243,655	\$4,243,655	-	\$4,243,655	\$4,929,171	685,516
	Expenditures	\$6,343,413	\$10,806,290	\$8,293,466	(2,512,824)	\$9,200,057	\$2,911,663	(6,288,394)	\$3,000,000	\$3,220,925	220,925	\$6,402,321	\$6,402,321	-	\$6,402,321	\$4,929,171	(1,473,151)
MILL LEVY OVERRIDE FUND (16) 3B		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$775,000	\$3,272,595	\$8,878,211	5,605,616	\$8,539,399	\$9,550,133	1,010,734	\$1,100,000	-\$169,598	(1,269,598)	\$1,414,550	\$1,414,550	-	\$1,414,550	\$1,131,184	(283,367)
	Expenditures	\$775,000	\$3,272,595	\$2,516,898	(755,697)	\$4,757,150	\$1,002,928	(3,754,222)	\$1,125,000	\$989,376	(135,624)	\$1,414,550	\$1,414,550	-	\$1,414,550	\$1,131,184	(283,367)
COP BUILDING FUND (49)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$0	\$83,500,000	\$83,500,000	-	\$0	\$22,685	22,685	\$350,000	\$445,057	95,057	\$25,000	\$140,942	115,942	\$25,000	\$0	(25,000)
	Expenditures	\$0	\$5,412,698	\$83,500,000	78,087,302	\$78,087,302	\$44,861,470	(33,225,832)	\$33,225,832	\$30,438,137	(2,787,695)	\$8,190,694	\$3,453,243	(4,737,451)	\$8,190,694	\$0	(8,190,694)
COP REDEMPTION FUND (39)		795,871	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$7,470,752	-	-	-	-	\$15,867,376	15,867,376	\$364,500	\$16,318,563	15,954,063	\$14,750,981	\$14,750,981	-	\$14,750,981	\$15,426,221	675,240
	Expenditures	\$6,674,881	-	-	-	-	\$8,298,592	8,298,592	\$3,510,000	\$11,311,763	7,801,763	\$11,284,838	\$11,284,838	-	\$11,284,838	\$11,263,813	(21,025)
CAPITAL RESERVE FUND (15)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$3,000,000	\$3,970,750	\$4,842,334	871,584	\$6,259,052	\$5,380,425	(878,627)	\$4,000,000	\$5,003,970	1,003,970	\$4,250,000	\$10,250,000	6,000,000	\$4,250,000	\$4,000,000	(250,000)
	Expenditures	\$3,000,000	\$4,786,849	\$4,391,583	(395,266)	\$6,259,052	\$5,380,248	(878,804)	\$4,000,000	\$4,767,134	767,134	\$4,408,207	\$10,250,000	5,841,793	\$4,408,207	\$4,000,000	(408,207)
INSURANCE RESERVE FUND (18)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$775,000	\$3,500,000	\$2,204,109	(1,295,891)	\$900,000	\$1,168,514	268,514	\$1,000,000	\$900,000	(100,000)	\$1,050,000	\$1,050,000	-	\$1,050,000	\$950,000	(100,000)
	Expenditures	\$775,000	\$3,500,000	\$1,445,986	(2,054,014)	\$1,688,775	\$1,832,440	143,665	\$925,000	\$873,203	(51,797)	\$1,150,091	\$1,150,091	-	\$1,150,091	\$950,000	(200,091)
COLORADO PRESCHOOL PROGRAM (19)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$412,399	\$459,425	\$459,425	-	\$471,822	\$471,822	-	\$499,905	\$499,905	0	\$506,227	\$506,227	-	\$506,227	\$475,964	(30,263)
	Expenditures	\$412,399	\$459,425	\$451,136	(8,289)	\$477,980	\$477,896	(83)	\$499,905	\$518,549	18,644	\$505,878	\$505,878	-	\$505,878	\$475,964	(29,914)

Special Revenue Funds:

Fund Definitions

Food Service (aka Nutrition Service) Fund (21) - Used to record financial transactions related to food service operations. If the district receives USDA school breakfast/lunch money, this fund is required.

Governmental Designated-Purpose Grants Fund (22) & Local/Private Grants Fund (26) - Used to record financial transactions for grants received for designated programs funded by federal, state or local governments. If the program is identified by a Catalog of Federal Domestic Assistance (CFDA) number (except food service programs), it is recommended that the applicable program be reported in this fund.

Transportation Fund (25) - Used to account for revenues from a tax levied or fee imposed for the purpose of paying excess transportation costs pursuant to the provisions of Sections 22-40-102(1.7)(a) or 22-32-113(5)(a), C.R.S., respectively. Section 22-45-103(1)(f), C.R.S., requires a district to use this fund when such a tax is levied or such a fee is imposed. When use of this fund is required, transportation categorical program revenues received from the state pursuant to Article 51 of Title 22, C.R.S., also shall be recorded in this fund.

BASE 49 Fund (27) - Used to account for participant-funded before/after school child care operations.

Fiduciary (& pseudo-fiduciary) Funds:

Scholarship Fund (73) - Used to account for assets held for other funds, governments or individuals. Agency funds are custodial in nature and do not involve measurement of operations. Agency funds generally serve as clearing accounts. This fund accounts for the Dane Balcon Scholarship program that is managed by outside parties related to the program.

Pupil Activity Special Revenue Fund (23) - Used to record financial transactions related to school-sponsored pupil intrascholastic and interscholastic athletic and other related activities. These activities are supported in whole or in part by revenue from pupils, gate receipts, and other fund-raising activities. District 49 uses this to account for all extra-curricular and co-curricular academic, athletic, arts, & other delineated programs where revenue is mainly generated from participation fees. Many programs within this fund are subsidized with revenue allocations from the District Board of Education's budget of the General Fund, to ensure participation of students with documented financial limitations, so as to prevent the potential that fee-paying students' participation revenues are subsidizing the participation of students with documented financial limitations.

Pupil Activity Agency Fund (74) - Used to record financial transactions related to school-sponsored pupil organizations and activities. These activities are self-supporting and do not receive any direct or indirect district support within fund 74. For agency funds, revenue and expenditures are reported in total; therefore, the Pupil Activity Agency Fund does not require the same level of detail as the Pupil Activity Special Revenue Fund (fund 23). District 49 does choose to use the same style and level of detail, however. Programs in this fund involve fundraising for extracurricular and cocurricular activities and are not associated with specific student participants and other programs where sources of revenue are external to the district and are not tied to specific timing requirements/expectations of related spends.

Special Revenue & Fiduciary Funds Summary Trend



EL PASO COUNTY COLO SCHOOL DISTRICT 49
2020-21 ADOPTED BUDGET - FUND FINANCIAL TREND SUMMARY
June 30, 2020

Total District - All Funds

Total Expense →		\$125,781,060	\$152,480,784	\$223,167,640	\$67,798,979	\$231,885,311	\$190,692,876	-\$37,384,693	\$190,018,750	\$196,847,774	\$6,829,024	\$277,841,242	\$192,853,322	\$2,453,101	\$277,841,242	\$259,219,055	-\$18,622,187
Fund	Description	2016-2017 Actual				2017-2018 Actual			2018-2019 Actual			2019-2020 Preliminary			2020-2021 Adopted		
		Adopted	Amended	Actual	Variance B/(W)	Amended	Actual	Variance B/(W)	Amended	Actual	Variance B/(W)	19/20 Amended	19/20 Preliminary	Variance B/(W)	19/20 Amended	20/21 Adopted	Variance B/(W)
NUTRITION SERVICES (21)		-	-														
	Revenue	\$3,561,774	\$3,436,187	\$3,705,543	269,355	\$3,560,538	\$3,941,154	380,616	\$3,494,632	\$3,865,998	371,366	\$4,109,606	\$4,109,606	-	\$4,109,606	\$3,954,754	(154,852)
	Expenditures	\$3,561,774	\$3,665,187	\$3,869,435	204,248	\$3,737,538	\$3,955,463	217,925	\$3,587,054	\$4,120,435	533,380	\$4,109,606	\$4,109,606	-	\$4,109,606	\$3,954,754	(154,852)
GRANT FUND (22 & 26)		-	-														
	Revenue	\$6,000,000	\$10,003,419	\$6,698,366	(3,305,053)	\$10,000,000	\$6,742,402	(3,257,598)	\$13,000,000	\$8,884,402	(4,115,598)	\$15,000,000	\$18,398,581	3,398,581	\$15,000,000	\$20,000,000	5,000,000
	Expenditures	\$6,000,000	\$10,003,419	\$6,698,366	(3,305,053)	\$10,000,000	\$6,623,647	(3,376,353)	\$13,000,000	\$8,884,402	(4,115,598)	\$15,000,000	\$18,398,581	3,398,581	\$15,000,000	\$20,000,000	5,000,000
TRANSPORTATION FUND (25)		-	-														
	Revenue	\$1,170,630	\$1,235,686	\$1,235,686	(0)	\$1,270,560	\$1,442,127	171,567	\$1,294,618	\$1,292,579	(2,039)	\$1,287,105	\$1,287,105	-	\$1,287,105	\$965,329	(321,776)
	Expenditures	\$1,170,630	\$1,235,686	\$1,235,686	(0)	\$1,270,560	\$1,442,127	171,567	\$1,294,618	\$1,292,579	(2,039)	\$1,287,105	\$1,287,105	-	\$1,287,105	\$965,329	(321,776)
BASE 49 FUND (27)		-	-														
	Revenue		\$360,000	\$406,347	46,347	\$1,090,000	\$1,024,843	(65,157)	\$1,100,000	\$1,199,829	99,829	\$1,400,000	\$1,400,000	-	\$1,400,000	\$1,260,000	(140,000)
	Expenditures		\$372,000	\$370,979	(1,021)	\$1,136,609	\$1,083,089	(53,520)	\$1,090,000	\$1,147,083	57,083	\$1,390,000	\$1,390,000	-	\$1,390,000	\$1,260,000	(130,000)
SCHOLARSHIP FUND (73)		-	-														
	Revenue	\$200	\$200	\$536	336	\$200	\$54	(146)	\$54	\$61	7	\$10	\$10	-	\$10	\$10	-
	Expenditures	\$200	\$6,133	\$1,000	(5,133)	\$5,869	\$1,000	(4,869)	\$4,776	\$0	(4,776)	\$4,733	\$4,733	-	\$4,733	\$3,600	(1,133)
PUPIL ACTIVITY FUND (23 & 74)		(280,244)	-														
	Revenue	\$3,487,072	\$3,500,000	\$2,854,885	(645,115)	\$3,500,000	\$1,711,902	(1,788,098)	\$4,500,000	\$2,969,068	(1,530,932)	\$4,500,000	\$3,778,976	(721,024)	\$4,500,000	\$4,000,000	(500,000)
	Expenditures	\$3,767,316	\$3,500,000	\$2,855,522	(644,478)	\$3,500,000	\$1,700,416	(1,799,584)	\$4,500,000	\$2,883,583	(1,616,417)	\$4,500,000	\$2,259,049	(2,240,951)	\$4,500,000	\$4,000,000	(500,000)

Bond Redemption Fund (31) – Formerly used to account for the accumulation of resources for and the payment of principal, interest, and related expenses on long-term general obligation debt. This fund is currently dormant as all G.O. debt was paid off in December 2018.

Charter School Fund (11) - Used to track revenues and expenditures of charter schools. The district is not required to include charter school transactions in its financial database for normal day-to-day operations. However, Charter School transactions must be included in the district’s database for Automated Data Exchange (ADE) reporting purposes.

Capital Reserve Capital Projects Fund (43) - Used to account for the purposes and limitations specified by Section 22-45-103(1)(c), C.R.S., including the acquisition of sites, buildings, equipment, and vehicles.

Health Insurance Fund (64) - Used to account for financial transactions for services that are purchased from an Internal Service Fund by other funds (cost-recovery basis). Included is self-insurance covering the district and its employees.

Other fund numbers are sometimes used in the District’s accounting system to make sub-segregations of general fund monies (funds 12,13,17), but are consolidated appropriately for any budget or audit presentation. In addition, some other fund numbers, not listed here, are sometimes used for business office data needs (i.e. non-monetary statistical data). Still other fund numbers are used for strategic purposes that improve the sophistication of financial data & processes and/or to manage limitations of the financial system that are either put in place by the system vendor, or by the Business Office to manage visibility to categories of data

Other
Current Historical Fund Trend Summary



EL PASO COUNTY COLO SCHOOL DISTRICT 49
2020-21 ADOPTED BUDGET - FUND FINANCIAL TREND SUMMARY
June 30, 2020

Total District - All Funds

Total Expense →		\$125,781,060	\$152,480,784	\$223,167,640	\$67,798,979	\$231,885,311	\$190,692,876	-\$37,384,693	\$190,018,750	\$196,847,774	\$6,829,024	\$277,841,242	\$192,853,322	\$2,453,101	\$277,841,242	\$259,219,055	-\$18,622,187
Fund	Description	2016-2017 Actual				2017-2018 Actual			2018-2019 Actual			2019-2020 Preliminary			2020-2021 Adopted		
		Adopted	Amended	Actual	Variance B/(W)	Amended	Actual	Variance B/(W)	Amended	Actual	Variance B/(W)	19/20 Amended	19/20 Preliminary	Variance B/(W)	19/20 Amended	20/21 Adopted	Variance B/(W)
BOND REDEMPTION FUND (31)		795,871	-														
	Revenue	\$7,470,752	\$4,849,768	\$4,700,111	(149,657)	\$149,657	\$71,961	(77,696)	\$0	\$0	-	\$0	\$0	-	\$0	\$0	-
	Expenditures	\$6,674,881	\$7,520,171	\$7,520,171	(0)	\$5,234,361	\$4,997,322	(237,039)	\$0	\$0	-	\$0	\$0	-	\$0	\$0	-
BUILDING FUND (43)		-	-						-	-							
	Revenue	\$75,000	\$165,000	\$296,569	131,569	\$100,000	\$715,790	615,790	\$475,000	\$446,679	(28,321)	\$475,000	\$530,772	55,772	\$475,000	\$475,000	-
	Expenditures	\$75,000	\$100,000	\$0	(100,000)	\$584,545	\$351,699	(232,846)	\$475,000	\$57,966	(417,034)	\$475,000	\$123,450	(351,550)	\$475,000	\$475,000	-
HEALTH INSURANCE (64)		-	-						-	-							
	Revenue	\$8,197,200	\$8,715,860	\$8,814,488	98,628	\$9,323,060	\$9,336,619	13,559	\$9,747,321	\$9,925,778	178,457	\$10,201,098	\$10,758,916	557,818	\$10,201,098	\$11,461,560	1,260,462
	Expenditures	\$8,197,200	\$9,058,340	\$9,349,027	290,687	\$9,151,658	\$9,903,786	752,128	\$9,747,321	\$10,328,394	581,073	\$9,747,321	\$10,290,000	542,679	\$9,747,321	\$10,300,000	552,679

One OBNOXIOUS Page - All Fund Trend Summary



EL PASO COUNTY COLO SCHOOL DISTRICT 49
2020-21 ADOPTED BUDGET - FUND FINANCIAL TREND SUMMARY
June 30, 2020

Total District - All Funds

Total Expense →		\$125,781,060	\$152,480,784	\$223,167,640	\$67,798,979	\$231,885,311	\$190,692,876	-\$37,384,693	\$190,018,750	\$196,847,774	\$6,829,024	\$277,841,242	\$192,853,322	\$2,453,101	\$277,841,242	\$259,219,055	-\$18,622,187
Fund	Description	2016-2017 Actual				2017-2018 Actual			2018-2019 Actual			2019-2020 Preliminary			2020-2021 Adopted		
		Adopted	Amended	Actual	Variance B/(W)	Amended	Actual	Variance B/(W)	Amended	Actual	Variance B/(W)	19/20 Amended	19/20 Preliminary	Variance B/(W)	19/20 Amended	20/21 Adopted	Variance B/(W)
GENERAL FUND (10)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$85,803,247	\$97,319,774	\$97,088,445	(231,328)	\$103,170,094	\$102,172,410	(997,684)	\$110,034,244	\$111,934,256	1,900,012	\$120,640,532	\$120,640,532	-	\$120,640,532	\$115,732,527	(4,908,005)
	Expenditures	\$85,803,247	\$99,946,757	\$98,188,556	(1,758,201)	\$102,028,216	\$100,866,411	(1,161,805)	\$110,034,244	\$116,014,245	5,980,001	\$120,529,877	\$120,529,877	-	\$120,529,877	\$115,637,212	(4,892,665)
MILL LEVY OVERRIDE FUND (14) 3A		800,766	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$7,144,178	\$8,080,880	\$7,253,113	(827,767)	\$7,515,000	\$3,252,220	(4,262,780)	\$3,940,614	\$118,528	(3,822,085)	\$4,243,655	\$4,243,655	-	\$4,243,655	\$4,929,171	685,516
	Expenditures	\$6,343,413	\$10,806,290	\$8,293,466	(2,512,824)	\$9,200,057	\$2,911,663	(6,288,394)	\$3,000,000	\$3,220,925	220,925	\$6,402,321	\$6,402,321	-	\$6,402,321	\$4,929,171	(1,473,151)
MILL LEVY OVERRIDE FUND (16) 3B		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$775,000	\$3,272,595	\$8,878,211	5,605,616	\$8,539,399	\$9,550,133	1,010,734	\$1,100,000	-\$169,598	(1,269,598)	\$1,414,550	\$1,414,550	-	\$1,414,550	\$1,131,184	(283,367)
	Expenditures	\$775,000	\$3,272,595	\$2,516,898	(755,697)	\$4,757,150	\$1,002,928	(3,754,222)	\$1,125,000	\$989,376	(135,624)	\$1,414,550	\$1,414,550	-	\$1,414,550	\$1,131,184	(283,367)
INSURANCE RESERVE FUND (18)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$775,000	\$3,500,000	\$2,204,109	(1,295,891)	\$900,000	\$1,168,514	268,514	\$1,000,000	\$900,000	(100,000)	\$1,050,000	\$1,050,000	-	\$1,050,000	\$950,000	(100,000)
	Expenditures	\$775,000	\$3,500,000	\$1,445,986	(2,054,014)	\$1,688,775	\$1,832,440	143,665	\$925,000	\$873,203	(51,797)	\$1,150,091	\$1,150,091	-	\$1,150,091	\$950,000	(200,091)
COLORADO PRESCHOOL PROGRAM (19)		-	-	-	-	-	-	-	-	-	0	-	-	-	-	-	-
	Revenue	\$412,399	\$459,425	\$459,425	-	\$471,822	\$471,822	-	\$499,905	\$499,905	0	\$506,227	\$506,227	-	\$506,227	\$475,964	(30,263)
	Expenditures	\$412,399	\$459,425	\$451,136	(8,289)	\$477,980	\$477,896	(83)	\$499,905	\$518,549	18,644	\$505,878	\$505,878	-	\$505,878	\$475,964	(29,914)
CAPITAL RESERVE FUND (15)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$3,000,000	\$3,970,750	\$4,842,334	871,584	\$6,259,052	\$5,380,425	(878,627)	\$4,000,000	\$5,003,970	1,003,970	\$4,250,000	\$10,250,000	6,000,000	\$4,250,000	\$4,000,000	(250,000)
	Expenditures	\$3,000,000	\$4,786,849	\$4,391,583	(395,266)	\$6,259,052	\$5,380,248	(878,804)	\$4,000,000	\$4,767,134	767,134	\$4,408,207	\$10,250,000	5,841,793	\$4,408,207	\$4,000,000	(408,207)
TRANSPORTATION FUND (25)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$1,170,630	\$1,235,686	\$1,235,686	(0)	\$1,270,560	\$1,442,127	171,567	\$1,294,618	\$1,292,579	(2,039)	\$1,287,105	\$1,287,105	-	\$1,287,105	\$965,329	(321,776)
	Expenditures	\$1,170,630	\$1,235,686	\$1,235,686	(0)	\$1,270,560	\$1,442,127	171,567	\$1,294,618	\$1,292,579	(2,039)	\$1,287,105	\$1,287,105	-	\$1,287,105	\$965,329	(321,776)
BASE 49 FUND (27)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	-	\$360,000	\$406,347	46,347	\$1,090,000	\$1,024,843	(65,157)	\$1,100,000	\$1,199,829	99,829	\$1,400,000	\$1,400,000	-	\$1,400,000	\$1,260,000	(140,000)
	Expenditures	-	\$372,000	\$370,979	(1,021)	\$1,136,609	\$1,083,089	(53,520)	\$1,090,000	\$1,147,083	57,083	\$1,390,000	\$1,390,000	-	\$1,390,000	\$1,260,000	(130,000)
GRANT FUND (22 & 26)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$6,000,000	\$10,003,419	\$6,698,366	(3,305,053)	\$10,000,000	\$6,742,402	(3,257,598)	\$13,000,000	\$8,884,402	(4,115,598)	\$15,000,000	\$18,398,581	3,398,581	\$15,000,000	\$20,000,000	5,000,000
	Expenditures	\$6,000,000	\$10,003,419	\$6,698,366	(3,305,053)	\$10,000,000	\$6,623,647	(3,376,353)	\$13,000,000	\$8,884,402	(4,115,598)	\$15,000,000	\$18,398,581	3,398,581	\$15,000,000	\$20,000,000	5,000,000
BOND REDEMPTION FUND (31)		795,871	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$7,470,752	\$4,849,768	\$4,700,111	(149,657)	\$149,657	\$71,961	(77,696)	\$0	\$0	-	\$0	\$0	-	\$0	\$0	-
	Expenditures	\$6,674,881	\$7,520,171	\$7,520,171	(0)	\$5,234,361	\$4,997,322	(237,039)	\$0	\$0	-	\$0	\$0	-	\$0	\$0	-
COP REDEMPTION FUND (39)		795,871	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$7,470,752	-	-	-	-	\$15,867,376	15,867,376	\$364,500	\$16,318,563	15,954,063	\$14,750,981	\$14,750,981	-	\$14,750,981	\$15,426,221	675,240
	Expenditures	\$6,674,881	-	-	-	-	\$8,298,592	8,298,592	\$3,510,000	\$11,311,763	7,801,763	\$11,284,838	\$11,284,838	-	\$11,284,838	\$11,263,813	(21,025)
BUILDING FUND (43)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$75,000	\$165,000	\$296,569	131,569	\$100,000	\$715,790	615,790	\$475,000	\$446,679	(28,321)	\$475,000	\$530,772	55,772	\$475,000	\$475,000	-
	Expenditures	\$75,000	\$100,000	\$0	(100,000)	\$584,545	\$351,699	(232,846)	\$475,000	\$57,966	(417,034)	\$475,000	\$123,450	(351,550)	\$475,000	\$475,000	-
COP BUILDING FUND (49)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$0	\$83,500,000	\$83,500,000	-	\$0	\$22,685	22,685	\$350,000	\$445,057	95,057	\$25,000	\$140,942	115,942	\$25,000	\$0	(25,000)
	Expenditures	\$0	\$5,412,698	\$83,500,000	78,087,302	\$78,087,302	\$44,861,470	(33,225,832)	\$33,225,832	\$30,438,137	(2,787,695)	\$8,190,694	\$3,453,243	(4,737,451)	\$8,190,694	\$0	(8,190,694)
NUTRITION SERVICES (21)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$3,561,774	\$3,436,187	\$3,705,543	269,355	\$3,560,538	\$3,941,154	380,616	\$3,494,632	\$3,865,998	371,366	\$4,109,606	\$4,109,606	-	\$4,109,606	\$3,954,754	(154,852)
	Expenditures	\$3,561,774	\$3,865,187	\$3,869,435	204,248	\$3,737,538	\$3,955,463	217,925	\$3,587,054	\$4,120,435	533,380	\$4,109,606	\$4,109,606	-	\$4,109,606	\$3,954,754	(154,852)
HEALTH INSURANCE (64)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$8,197,200	\$8,715,860	\$8,814,488	98,628	\$9,323,060	\$9,336,619	13,559	\$9,747,321	\$9,925,778	178,457	\$10,201,098	\$10,758,916	557,818	\$10,201,098	\$11,461,560	1,260,462
	Expenditures	\$8,197,200	\$9,058,340	\$9,349,027	290,687	\$9,151,658	\$9,903,786	752,128	\$9,747,321	\$10,328,394	581,073	\$9,747,321	\$10,290,000	542,679	\$9,747,321	\$10,300,000	552,679
SCHOLARSHIP FUND (73)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$200	\$200	\$536	336	\$200	\$54	(146)	\$54	\$61	7	\$10	\$10	-	\$10	\$10	-
	Expenditures	\$200	\$6,133	\$1,000	(5,133)	\$5,869	\$1,000	(4,869)	\$4,776	\$0	(4,776)	\$4,733	\$4,733	-	\$4,733	\$3,600	(1,133)
PUPIL ACTIVITY FUND (23 & 74)		(280,244)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$3,487,072	\$3,500,000	\$2,854,885	(645,115)	\$3,500,000	\$1,711,902	(1,788,098)	\$4,500,000	\$2,969,068	(1,530,932)	\$4,500,000	\$3,778,976	(721,024)	\$4,500,000	\$4,000,000	(500,000)
	Expenditures	\$3,767,316	\$3,500,000	\$2,855,522	(644,478)	\$3,500,000	\$1,700,416	(1,799,584)	\$4,500,000	\$2,883,583	(1,616,417)	\$4,500,000	\$2,259,049	(2,240,951)	\$4,500,000	\$4,000,000	(500,000)
Charter Schools		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fund (11)		(280,244)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue	\$3,487,072	\$58,379,556	\$52,836,061	(5,543,495)	\$66,270,578	\$56,120,069	(10,150,509)	\$70,307,958	\$72,919,254	2,611,296	\$88,986,477	\$88,986,477	5,484,346	\$88,986,477	\$81,503,091	(7,483,386)
	Expenditures	\$3,767,316	\$58,274,204	\$77,224,926	18,950,722	\$66,786,315	\$89,833,131	23,046,816	\$69,412,278	\$66,357,552	(3,054,726)	\$87,441,021	\$87,441,021	5,513,102	\$87,441,021	\$79,873,030	(7,567,991)



General Fund Executive Budget Summary

- The COVID recession caused changes in Program Formula Funding of a 5.2% decrease in PPR. A slight offset of a 3.0% increase to funded student count, limits the deficit to -\$4.154mm compared to 2019/20
- All Other General Fund Revenue is projected down as well to prior year (-\$756k) creating a total deficit of (\$4.908mm)
- Revenue Allocation to Capital Maintenance & Improvements projects fund will decrease by (\$250k)
- In order to balance the budget, with the sharp decrease in revenue to the District, the District made spending cuts in this order of priority:
 - 1) Reduced spend for Implementation Costs (i.e. Non-Personnel spending)
 - 2) Personnel Cuts using attrition (Not re-filling a position that was voluntarily vacated)
 - 3) Using eligible & available MLO resources to pay a portion (2.5%) of all teacher base salaries
 - 4) Utilizing one-time Coronavirus Relief Fund (CRF) monies strategically and appropriately
- All Pay schedules will remain flat (no increases) to the 19/20 schedules, until and unless there is change to revenue

Operated Portfolio - Student Count 20/21



Pupil Counts			FY '19		FY '20	FY '20	Zone Normalized		Potential Exp Δ	FY '21	
Coordinated Schools			Actual-Final	Change over LY	Budget	Oct Count	Act vs. Bud	19/20 Revenue	\$ Diff vs. Budget schools @ (5/6) PPR	Current Budget	Cur vs. Oct
Falcon Innovation Zone											
132	Falcon Elementary School	Paula Kavalec	286.16	23.00	309.16	265.01	(44.15)	\$ 6,413.20	(283,157.96)	263.00	(2.01)
134	Meridian Ranch Elementary School	Sheehan Freeman-Todd	617.88	47.00	664.88	647.11	(17.77)	\$ 6,413.20	(113,993.96)	661.00	13.89
137	Woodmen Hills Elementary School	Bethany Stegman	523.36	40.00	563.36	591.43	28.07	\$ 6,413.20	180,024.17	567.00	(24.43)
141	Bennett Ranch Elementary School	Martina Meadows	277.42	22.00	299.42	342.16	42.74	\$ 6,413.20	274,092.02	317.00	(25.16)
220	Falcon Middle School	Brian Smith	986.00	0.00	986.00	972.77	(13.23)	\$ 6,413.20	(84,842.06)	1,022.00	49.23
310	Falcon High School	Darryl Bonds	1,246.64	(0.00)	1,246.64	1,138.09	(108.55)	\$ 6,413.20	(696,149.54)	1,280.50	142.41
312	Total Zone	Susan Holmes	3,937.46	132.00 3.4%	4,069.46	3,956.56	(112.90)	Zone (Risk)/Op	(724,027.33)	4,110.50	153.94
Sand Creek Innovation Zone											
131	Evans International Elementary Schl	Marcia Case	638.78	45.94	684.72	529.52	(155.20)	\$ 6,798.47	(1,055,096.65)	580.00	50.48
135	Remington Elementary School	Lisa Fillo	566.48	46.44	612.92	595.13	(17.79)	\$ 6,798.47	(120,964.93)	608.00	12.87
138	Springs Ranch Elementary School	James Kyner	517.66	37.62	555.28	581.15	25.87	\$ 6,798.47	175,865.70	541.00	(40.15)
225	Horizon Middle School	Dustin Horras	744.50	0.00	744.50	715.81	(28.69)	\$ 6,798.47	(195,015.37)	770.00	54.19
315	Sand Creek High School	APEX Team	1,158.18	0.00	1,158.18	1,101.34	(56.84)	\$ 6,798.47	(386,454.72)	1,103.74	2.40
317	Total Zone	Sean Dorsey	3,625.60	130.00 3.6%	3,755.60	3,522.95	(232.65)	Zone (Risk)/Op	(1,581,665.97)	3,602.74	79.79
POWER Zone											
136	Ridgeview Elementary School	Kim Moore	673.12	(97.81)	575.31	592.23	16.92	\$ 6,406.60	108,382.20	645.00	52.77
139	Stetson Elementary School	Elizabeth Dowdy	517.76	(2.29)	515.47	449.12	(66.35)	\$ 6,406.60	(425,072.57)	478.00	28.88
140	Odyssey Elementary School	Sarah McAfee	432.50	(18.28)	414.22	375.00	(39.22)	\$ 6,406.60	(251,266.85)	450.00	75.00
142	Inspiration Elementary School	Kristy Rigdon			300.00	439.00	139.00	\$ 6,406.60	890,517.40	439.00	-
143	ALLIES Elementary School	Rebecca Thompson	113.50	16.50	130.00	115.97	(14.03)	\$ 6,406.60	(89,876.76)	130.00	14.03
230	Skyview Middle School	Matthew Sisson	1,051.00	0.00	1,051.00	996.93	(54.07)	\$ 6,406.60	(346,426.61)	1,055.00	58.07
320	Vista Ridge High School	Bruce Grose	1,581.18	0.00	1,581.18	1,583.21	2.03	\$ 6,406.60	13,032.05	1,626.00	42.79
322	Total Zone	Mike Pickering	4,369.06	(101.88) -2.3%	4,567.18	4,551.46	(15.72)	Zone (Risk)/Op	(100,711.14)	4,823.00	271.54
iConnect Innovation Programs											
510	Patriot High School	Steven Gard	165.00	0.00	165.00	165.00	-	\$ 7,281.05	-	165.00	-
464	SSAE	Dave Knoche	409.00	0.00	409.00	524.21	115.21	\$ 7,281.05	838,859.25	439.00	(85.21)
340	PPEC	Rochelle Kolhouse	175.00	0.00	175.00	175.00	-	\$ 7,281.05	-	175.00	-
525	Homeschool Program	Kathryn Boal	134.00	1.00	135.00	227.12	92.12	\$ 7,281.05	670,699.67	174.00	(53.12)
522	Total Zone	Andy Franko	883.00	1.00 0.1%	884.00	1,091.33	207.33	Zone (Risk)/Op	1,509,558.92	953.00	(138.33)
Internal Service & Vendor Groups											
Total Coordinated Schools			Peter Hiltz	12,815.12	161.12	13,276.24	13,122.30	(153.94)	(2,312.86) (363,049.93)	13,489.24	366.94

20/21 Adopted Budget - Revenue Model



Revenue Model									
El Paso County Colo - School District 49									
				Acct	Description	19/20 Amended		20/21 Proposed	
						Budget	Adj Budget	Budget	
Proposed 20/21 Student Count (Total District Funded):	27,088.50			10-000-00-0000-1110000-0000-00000000	LOCAL PROPERTY TAX REVENUE	\$ 25,661,042.69	\$ 1,223,086.07	\$ 26,884,128.76	0.12923 \$ 13,594,076.07
Per Pupil Funding (After Neg Factor):	\$ 7,680.00			10-000-00-0000-1120000-0000-00000000	SPECIFIC OWNERSHIP TAX REVENUE	\$ 1,994,761.47	\$ 59,842.84	\$ 2,054,604.31	0.00988 \$ 1,038,919.56
Per Pupil funding On-line	\$ 7,336.00	Total Prgm formula Funding		10-000-00-0000-1140000-0000-00000000	DELINQUENT PROP TAX	\$ -	\$ -	\$ -	
Property Taxes:	\$ 26,884,128.76			10-000-00-0000-1141000-0000-00000000	PROPERTY TAX CREDITS	\$ -	\$ -	\$ -	
Specific Ownership Taxes:	\$ 2,054,604.31			10-000-00-0000-1143000-0000-00000000	INTEREST ON TAXES	\$ -	\$ -	\$ -	
CDE Recission Amount	\$ 3.17			10-000-00-0000-3110000-0000-00000000	STATE EQUALIZATION REVENUE	\$ 181,732,385.31	\$ (2,631,438.38)	\$ 179,100,946.93	0.8609 \$ 90,563,169.04
Underlying Traditional PPR Rate	\$ 7,721.39	-5.30%		Total:		\$ 209,388,189.47	\$ (1,348,509.47)	\$ 208,039,680.00	
19/20 Amended Budget	\$ 8,153.76								
Difference	\$ (432.38)	Rate Variance below 19/20 Amended		\$ (5,798,590.96)					
Charter Counts									PPR
PPSEL	415.00			10-910-00-0000-5711000-0000-00000000	PPSEL-ALLOCATION	\$ (3,318,581.08)	\$ 114,205.83	\$ (3,204,375.25)	\$ (7,721.39)
GOAL	5,446.50			10-930-00-0000-5711000-0000-00000000	GOAL-ALLOCATION	\$ (40,454,889.50)	\$ (1,599,640.07)	\$ (42,054,529.57)	\$ (7,721.39)
ER-BOCES	2,909.00			10-940-00-0000-5711000-0000-00000000	COLO PREP ACADEMY-ALLOCATION	\$ (20,885,445.77)	\$ (454,978.23)	\$ (21,340,424.00)	\$ (7,336.00)
BLRA	1,500.00	Chartered Portfolio Allocation:		10-950-00-0000-5711000-0000-00000000	BLRA-ALLOCATION	\$ (11,700,648.28)	\$ 118,569.08	\$ (11,582,079.20)	\$ (7,721.39)
RMCA	1,372.50			10-951-00-0000-5711000-0000-00000000	RMCA-ALLOCATION	\$ (10,962,732.83)	\$ 365,130.36	\$ (10,597,602.47)	\$ (7,721.39)
PTEC	324.00			10-945-00-0000-5711000-0000-00000000	PTEC-ALLOCATION	\$ (2,576,588.75)	\$ 74,859.64	\$ (2,501,729.11)	\$ (7,721.39)
GPA	775.00			10-952-00-0000-5711000-0000-00000000	GPA-ALLOCATION	\$ (6,196,859.02)	\$ 212,784.77	\$ (5,984,074.25)	\$ (7,721.39)
LTA	497.50			10-953-00-0000-5711000-0000-00000000	LTA - ALLOCATION	\$ (3,942,343.86)	\$ 100,954.26	\$ (3,841,389.60)	\$ (7,721.39)
MVA	225.00			10-954-00-0000-5711000-0000-00000000	MVA - ALLOCATION	\$ -	\$ (1,737,311.88)	\$ (1,737,311.88)	\$ (7,721.39)
Total Chartered Portfolio:	13,464.50			Total:		\$ (100,038,089.09)	\$ (2,805,426.24)	\$ (102,843,515.33)	\$ (7,638.12)
Operated Portfolio:	13,624.00			Operated Portfolio - Program Formula Funding:		\$ 109,350,100.38	\$ (4,153,935.71)	\$ 105,196,164.67	Per Pupil 90.9% \$ 7,721.39
20/21 Amended October Count	13,411.00								
Difference	213.00	Volume Variance over 19/20 Amended		\$ 1,644,655.25					
Per Pupil Revenue Operated vs Chartered						Total Operated Portfolio Revenue:			
						\$ 120,642,049.54	\$ (4,908,004.79)	\$ 115,734,044.75	
						Non-Formula Revenue:			
						\$ 11,291,949.16	\$ (754,069.08)	\$ 10,537,880.08	9.1% \$ 773.48



EPCCS D49
2020/21 Budget Planning
Bridge Analyses & Task Tracking for 2020/21
from 2019/20 Amended Budget Baseline

	FalconZone	SandCreekZone	POWER Zone	iConnectZone	Individ Ed	Internal Svc	InternalVendor	10-General Fund
Implementation Costs								
2019/20 Amended	2,510,071	2,361,994	1,860,275	2,125,253	5,119,454	3,445,925	3,913,760	21,336,731
memo: Student Mix Change	(14,985)	(45,365)	17,455	42,895				-
Misc. Identified Changes	29,000	(16,250)	581,000	62,000	(1,055,000)	(293,000)	(472,850)	(1,165,100)
Unidentified Task	-	-	-	-	-	-	114,983	114,983
2020/21 Start	2,539,071	2,345,744	2,441,275	2,187,253	4,064,454	3,152,925	3,555,893	20,286,614
	1.2%	-0.7%	31.2%	2.9%	-20.6%	-8.5%	-9.1%	-4.9%
Personnel Costs								(1,050,117)
2019/20 Amended	23,828,958	22,666,690	28,308,069	4,813,017	8,291,460	6,302,115	4,882,729	99,093,038
memo: Student Mix Change	(142,259)	(435,341)	265,617	311,984				-
Furl Days (5-6-7)	0	-	-	-	-	-	-	-
F14 Repositioning to Gen Fund	90,603	83,257	101,447	14,693				290,000
Assign 2.5% 20/21 to MLO (F14)	(412,836)	(379,363)	(462,249)	(66,950)				(1,321,398)
Pos. Added	41,000	83,000	635,000		502,000	(68,000)		1,193,000
Pos. Elim - incl. Attrition (Gross)	(1,338,000)	(1,586,000)	(2,783,500)	(86,000)				(5,793,500)
Pos./Prog. on one-time funds	362,000	191,000	914,000					1,467,000
Other Pers Cost Chgs	85,000	(36,750)	12,000	(6,000)	(38,000)			16,250
Unidentified Task	(55,588)	252,891	23,128	69,077	45,405	(35,578)	0	299,335
2020/21 Start	22,601,136	21,274,724	26,747,896	4,737,837	8,800,865	6,198,536	4,882,730	95,243,725
	-5.2%	-6.1%	-5.5%	-1.6%	6.1%	-1.6%	0.0%	-3.9%
Memo: Total Yr-Yr Chg	(1,198,822)	(1,408,215)	(979,174)	(13,180)	(545,595)	(396,578)	(357,867)	(4,899,430)
	-4.6%	-5.6%	-3.2%	-0.2%	-4.1%	-4.1%	-4.1%	-4.1%

Staffing Numbers									-	grant
2019/20 Amended	405.0	373.0	495.0	75.0	144.0	73.0	102.0	1,667.0	59.0	
avg pers cost/staff	58,837	60,769	57,188	64,174	57,580	86,330	47,870	59,444		
Pos. Added	2.0	4.0	11.0		2.0			19		
Pos. Elim - Gross Attrition	(33.0)	(32.5)	(45.5)	(1.0)		(2.0)		(114)		(63) net attrition
Pos./Prog. on one-time funds	9.0	3.0	20.0					32		
2020/21 Start	383.0	347.5	480.5	74.0	146.0	71.0	102.0	1,604.0		
	-5.4%	-6.8%	-2.9%	-1.3%	1.4%	-2.7%	0.0%	-3.8%		

F14-MLO Ops	F16- 5-5-90	F39-CoP Pays	Total MLO
2,448,666	19/20 carryovers		
3,953,655	19/20 Operated allocs		
520,000	20/21 recurring CTE spend	11,274,838	11,274,838
972,640	20/21 operated TBD	(11,025)	508,975
			972,640
3,133,446	-	11,263,813	14,397,258
290,000	1,110,714	-	1,400,714
(290,000)			(290,000)
1,321,398			1,321,398
300,000	20/21 armed security phase I FY		300,000
			-
			-
	5,881		5,881
			-
1,621,398	1,116,595	-	2,737,993

F25-FFS Trans	F21-NUTS	F27-Base49	Total FFS
469,243	2,294,219	512,514	3,275,976
			-
(93,849)	(80,298)	(25,626)	(199,772)
375,394	2,213,921	486,889	3,076,204
-20%	-3%	-5%	-6%
817,862	1,815,387	887,486	3,520,734
			-
(16,571)	(35,520)	(16,942)	(69,032)
			-
(163,572)	(63,539)	(44,374)	(271,485)
637,719	1,716,328	826,170	3,180,217
-22%	-5%	-7%	-10%
44.0	91.0	32.0	167.0
18,588	19,949	27,734	21,082
(9)	(4)	(2)	(15)
35	87	30	152
-20%	-4%	-6%	-9%

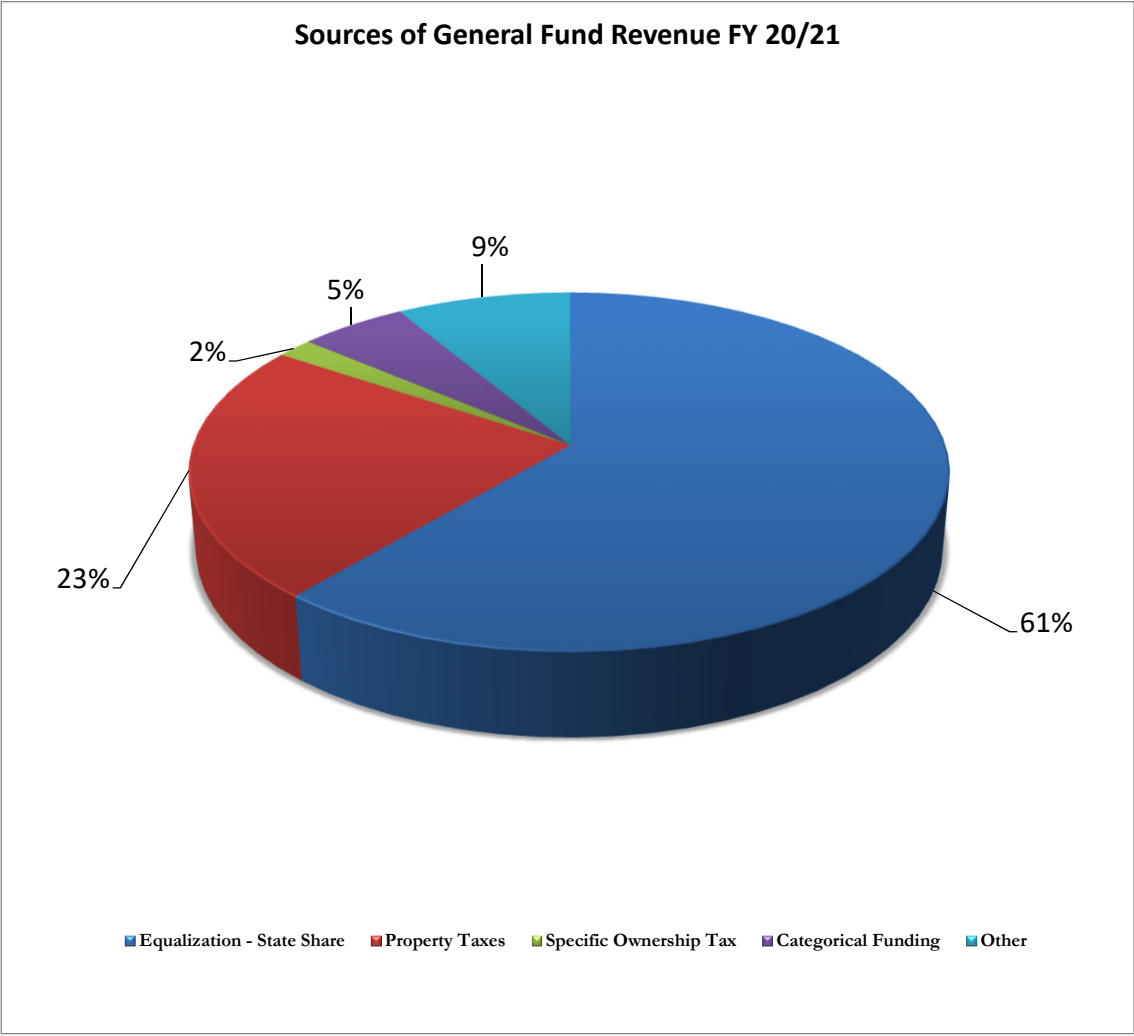
2020/21 Budget Planning
Bridge Analyses & Task Tracking for 2020/21
from 2019/20 Amended Budget Baseline

<u>F25-FFS Trans</u>	<u>F21-NUTS</u>	<u>F27-Base49</u>	<u>Total FFS</u>
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Fund: 10 REVENUE

General Fund Summary of 19/20 Revenue		19/20 Amended		Bridge to Proposed Budget	20/21 Proposed
Object					
Local:					
Property Taxes	1110	\$	25,661,042.69	\$	1,223,086.07
Property Tax Abatements & Credits	1141	\$	-	\$	(33,000.00)
Specific Ownership Tax	1120	\$	1,994,761.47	\$	59,842.84
Specific Ownership Tax - MLO	1120	\$	1,509,725.07	\$	624,221.19
Tuition & Fees	13	\$	398,500.00	\$	-
Local Grants & Donations		\$	-	\$	-
Earnings on Investments	1510	\$	291,000.00	\$	(80,000.00)
Charter School Purchsd Svs	1954	\$	5,358,225.29	\$	(178,658.03)
Other Local Revenue		\$	372,801.64	\$	(9,801.64)
Total Local Revenue		\$	35,586,056.16	\$	1,605,690.43
State:					
Equalization - State Share	3110	\$	181,732,385.31	\$	(2,631,438.38)
Vocational Education	3120	\$	827,000.00	\$	(66,160.00)
Special Education	3130	\$	4,801,361.11	\$	(384,108.89)
Transportation (Split with Fund 25)	3160	\$	528,597.33	\$	(42,287.79)
Gifted Revenue	3150	\$	211,743.00	\$	(16,939.44)
ELPA Revenue	3140	\$	254,429.77	\$	(20,354.38)
Other State Revenue		\$	1,900,237.08	\$	(55,306.36)
Total State Revenue		\$	190,255,753.60	\$	(3,216,595.24)
Federal:					
Equalization		\$	-	\$	-
Public Law 874 - Impact Aid	4041	\$	292,000.00	\$	284,000.00
Other Federal Revenue		\$	252,556.32	\$	(55,741.19)
Total Federal Revenue		\$	544,556.32	\$	228,258.81
Total Revenue:		\$	226,386,366.08	\$	(1,382,646.00)
Less: Capital & Insurance Reserve Allocation		\$	(5,200,000.00)	\$	250,000.00
Less: CPP (Colo Pre-School Prgm) Allocation	5819	\$	(506,227.45)	\$	30,067.45
Less: Specific Ownership Tax Allocation	5214	\$	-	\$	(1,000,000.00)
Less: PPR Transfer to Charter Schools	5711	\$	(100,038,089.09)	\$	(2,805,426.24)
Net Revenue		\$	120,642,049.54	\$	(4,908,004.79)
Included in School Finance Act Formula					



* Revenue Item increases shaded in green, (School Finance Act Formula) amounts are derived through information provided from CDE.
** Other Revenue Increases (Categorical amounts, SPED, Gifted ELPA etc) are based on year over year trend analysis.

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

General Fund - Fund Balance Propriety Measures

June 30, 2020



	General Fund		General Fund		General Fund		General Fund		General Fund		General Fund		General Fund		General Fund		General Fund
	10		10		10		10		10		10		10		10		10
	20-21 pBud		19-20 aBud		18-19 cAct		17-18 cAct		16-17 cAct		15-16 cAct		14-15 cAct		14-15 cAct		14-15 cAct
General Fund - Fund Balance	9,964,183	8.83%	9,853,527	8.17%	9,302,937	8.45%	9,302,936	9.1%	10,198,630	10.5%	10,944,723	11.7%	11,611,083	12.9%			
General Fund - Total Net Revenue	112,853,809		120,640,532		110,034,244		102,168,659		97,088,445		93,515,687		89,781,437				
<u>Program Formula Funding Components</u>																	
10-000-00-0000-1110-000-0000 LOCAL PROPERTY TAX REVENUE	25,661,043		25,661,043		21,596,147		20,623,963		19,291,363		18,506,027		17,110,021				
10-000-00-0000-1120-000-0000 SPECIFIC OWNERSHIP TAX REVENUE	1,994,761		1,994,761		1,917,070		3,070,381		2,351,292		2,011,056		1,816,426				
Total Local Share	27,655,804	15.2%	27,655,804	14.7%	23,513,217	14.2%	23,694,344	15.8%	21,642,655	15.5%	20,517,083	15.0%	18,926,447	15.1%			
10-000-00-0000-3110-000-0000 STATE EQUALIZATION REVENUE	174,559,848		181,732,385		159,788,719		141,180,295		132,082,147		132,133,108		117,064,329				
10-940-00-0000-5711-000-0000 CDBOCES-ALLOCATION	(20,644,722)		(20,885,446)		(17,891,027)		(15,229,494)		(13,928,185)		(15,448,129)		(10,594,296)				
Net D49 State Equalization	153,915,127	84.8%	160,846,940	85.3%	141,897,692	85.8%	125,950,801	84.2%	118,153,962	84.5%	116,684,979	85.0%	106,470,033	84.9%			
District 49 Total Program Formula Funding	181,570,931		188,502,744		165,410,909		149,645,145		139,796,617		137,202,062		125,396,481				
10-930-00-0000-5711-000-0000 GOAL-ALLOCATION	40,899,360		40,454,890		32,190,524		27,680,476		26,566,842		28,888,410		21,787,854				
10-910-00-0000-5711-000-0000 PPSEL-ALLOCATION	3,116,356		3,318,581		3,078,092		2,882,487		2,771,528		2,799,138		2,569,997				
10-945-00-0000-5711-000-0000 PTEC-ALLOCATION	2,433,011		2,576,589		2,077,059		1,748,780		1,132,160		-		-				
10-950-00-0000-5711-000-0000 BLRA-ALLOCATION	11,263,938		11,700,648		10,328,506		8,778,289		5,439,180		5,099,543		4,778,279				
10-951-00-0000-5711-000-0000 RMCA-ALLOCATION	10,306,504		10,962,733		10,405,988		9,771,215		9,397,353		8,797,009		7,307,958				
10-952-00-0000-5711-000-0000 GPA-ALLOCATION	5,819,701		6,196,859		5,157,018		5,108,925		5,287,753		5,145,335		4,725,172				
10-953-00-0000-5711-000-0000 LTA-ALLOCATION	3,735,873		3,942,344		2,373,915		184,254		207,465		187,148		-				
10-955-00-0000-5711-000-0000 MVA-ALLOCATION	1,689,591																
Total Program Formula Funding Distributions	79,264,334	43.7%	79,152,643	42.0%	65,611,102	39.7%	56,154,425	37.5%	50,802,281	36.3%	50,916,584	37.1%	41,169,259	32.8%			
Operated Portfolio Program Formula Funding	102,306,597	56.3%	109,350,100	58.0%	99,799,807	60.3%	93,490,720	62.5%	88,994,336	63.7%	86,285,478	62.9%	84,227,222	67.2%			
General Fund Net 'Other' Revenue	10,547,212		11,290,431		10,234,437		8,677,939		8,094,109		7,230,208		5,554,215				
Add back:																	
10-000-00-0000-5221-000-0000 GF TRANSFER TO CAP RESERVE FUND	4,000,000	+	4,250,000		4,000,000		2,777,000		3,500,000		3,500,000		4,000,000				
10-000-00-0000-5819-000-0000 GF TRANSFER TO CPP FUND	462,830	+	506,227		486,203		471,822		459,424		446,014		412,399				
10-000-00-0000-5218-000-0000 GF ALLOCATION TO INS REV FUND	950,000	+	950,000		900,000		800,000		750,000		750,000		625,000				
Operated Portfolio Non-Program Formula Funding Gross Revenue	15,960,042		16,996,659		15,620,640		12,726,760		12,803,534		11,926,223		10,591,614				
District-Adjusted Gross Revenue (DAGR)	118,266,639		126,346,759		115,420,447		106,217,480		101,797,870		98,211,701		94,818,835				
2010 Theory Required Fund Balance (10%-11% of DAGR, calc'd at 10.5%)	12,417,997		13,266,410		12,119,147		11,152,835		10,688,776		10,312,229		9,955,978				
var to actual fund balance	(2,453,814)		(3,412,883)		(2,816,210)		(1,849,900)		(490,146)		632,494		1,655,106				
<u>2018 Theory - Build of Required EoY Fund Balance</u>																	
(1) Seven Months (straight-line) of General Fund Total Net Revenue	65,831,389		70,373,643		64,186,642		59,598,384		56,634,926		54,550,817		52,372,505				
(2) Operated Portfolio share of seven months of State Equalization	(50,588,921)		(54,429,094)		(49,941,051)		(45,901,154)		(43,876,380)		(42,806,411)		(41,716,831)				
(3) Operated Portfolio seven month equivalent of non-PFF General Fund Revenue	(9,310,025)		(9,914,718)		(9,112,040)		(7,423,943)		(7,468,728)		(6,956,963)		(6,178,441)				
(4) Operated Portfolio cash flow for Charter/Partner Schools portion of Local Share	7,042,625		6,774,088		5,440,540		5,186,601		4,587,899		4,441,514		3,624,713				
(5) Operated Portfolio cash flow credit for Charter/Partner Schools Purchased Svcs.	(2,872,446)		(2,970,494)		(1,790,336)		(1,968,757)		(1,800,902)		(1,660,079)		(1,384,998)				
	10,102,622		9,833,426		8,783,756		9,491,131		8,076,816		7,568,877		6,716,947				
	9.0%		8.15%		7.98%		9.3%		8.3%		8.1%		7.5%				
Variance to Actual Fund Balance	(138,439)		20,101		519,182		(188,195)	-0.2%	2,121,814	2.2%	3,375,846	3.6%	4,894,137	5.5%			
Target = 50% of 2018 Theory + 50% of 2010 Theory	11,260,309	10.0%	11,549,918		10,451,451	9.50%	10,321,983	10.10%	9,382,796	9.66%	8,940,553	9.56%	8,336,462	9.29%			

EPCCSD49

Cash Flow Modeling

How does Fund Balance get used over the course of the year? - Why is fund balance set at certain levels?

		Beginning of Year Fund Balance (Audited) General Funds (plural)			Revenue Component Timing of Receipts			Expense Timing	Net Cash Flow	Fund Balance aka Cash Balance
					Local Share	State Share	All Other			
10	The General Fund (singular)	(9,980,995.06)	<i>Fund balance is akin to cash balance</i>							\$9,980,995
			July			7,546,931	878,157	(9,636,434)	(1,211,347)	\$8,769,648
14	MLO Priorities 2-4	(4,103,436.68)	August			7,546,931	878,157	(9,636,434)	(1,211,347)	\$7,558,301
16	MLO Priorities 1	(811,075.43)	September			7,546,931	878,157	(9,636,434)	(1,211,347)	\$6,346,954
15	Capital Maint & Improve	(3,130,940.28)	October			7,546,931	878,157	(9,636,434)	(1,211,347)	\$5,135,607
17	Conditional Capital Funds	(2,167,141.47)	November			7,546,931	878,157	(9,636,434)	(1,211,347)	\$3,924,260
18	Property & Liability Insurance	(496,693.11)	December			7,546,931	878,157	(9,636,434)	(1,211,347)	\$2,712,913
19	Colorado Preschool Program	(83,696.51)	January			7,546,931	878,157	(9,636,434)	(1,211,347)	\$1,501,566
Total Reported in Audit Report		(20,773,978.54)	February			7,546,931	878,157	(9,636,434)	(1,211,347)	\$290,219
			March	4,389,899		7,546,931	878,157	(9,636,434)	3,178,552	\$3,468,771
			April			7,546,931	878,157	(9,636,434)	(1,211,347)	\$2,257,424
			May	5,853,198		7,546,931	878,157	(9,636,434)	4,641,851	\$6,899,276
			June	4,389,899		7,546,931	878,157	(9,636,434)	3,178,552	\$10,077,827
					14,632,996	90,563,169	10,537,880			
							90,563,169			
							14,632,996			
							115,734,045	(115,637,213)	96,832	

If you only see data 'point to point'
(i.e. only at year end), you miss the
important cash flow in between.

This illustration is to demonstrate how fund balance is used each year. It is about cash flow within the year.
Because Local Property Tax Revenue comes in bunches, only three months of the year, while expenses are pretty consistent.

This illustration is to demonstrates what the limit is of 'using reserves'; i.e. we already
are 'skimming the wavetops' when we project our cash balance to be less than \$1mm in February.
If we have several million dollars available at the low point, we could use those help. We've already done that.

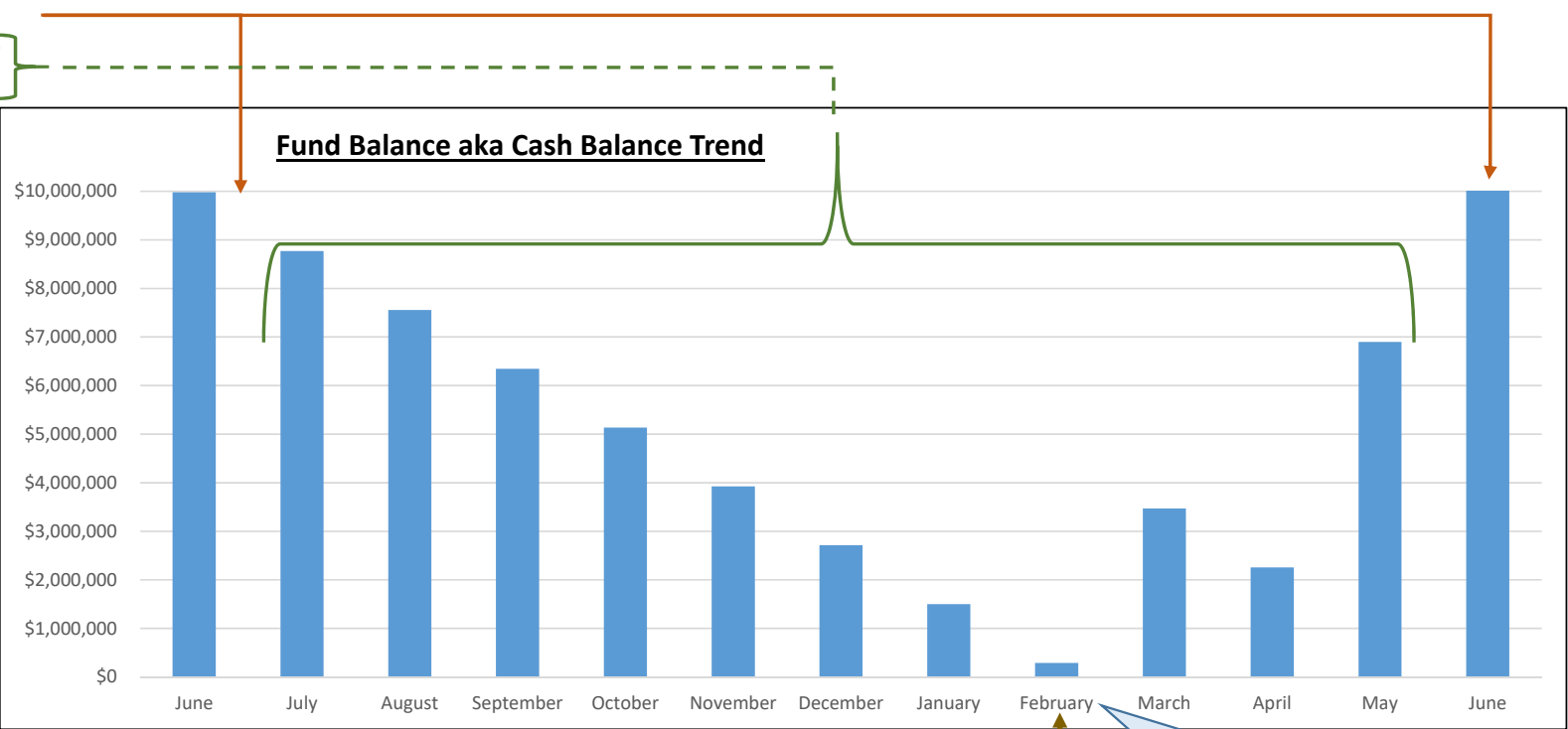
This is what we have to be
careful with. To not run out of
cash. Beyond TABOR, that's
what the fund balance is for.

How does Fund Balance get used over the course of the year? - Why is fund balance set at certain levels?

If you only see data 'point to point' (i.e. only at year end), you miss the important cash flow in between.

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This is what we have to be careful with. To not run out of cash. Beyond TABOR, that's what the fund balance is for.

El Paso County School District 49

Pay Schedule Trend Summary

2012/21 Proposal



		step granted	step granted	step granted	step granted	step granted	pay freeze	2020/21 Proposed	
		2015/16	2016/17	2017/18	2018/19	2019/20		Base	\$ Change
		Actual	Actual	Actual	Actual	Actual			% Chg
		Base	Base	Base	Base	Base			
Licensed		33,500	33,500	33,500	35,688	37,116		37,116	(1)
(Teachers +	yr-to-yr chg	500	-	-	2,188	1,428		-	0.0%
Teacher-based	15/16→curr chg	-	-	-	2,188	3,616		3,616	2.1% 5yr CAGR
positions)	All-In Base				36,000	37,536		37,536	(1)
									0.0%
ESP	(2,080 hours @ min wage)	18,262	19,344	21,216	23,130	25,002		25,002	-
(Educational Support Personnel)								-	0.0%
	(Proposed change driven by passage of Amendment 70 in 2016, with some compression to manage overall in							6,739	6.5% 5yr CAGR
Prof/Tech		40,600	40,600	41,200	42,396	43,896		43,896	-
(Professional/Technical)		600	-	600	1,196	1,500		-	0.0%
	15/16→curr chg	-	-	600	1,796	3,296		3,296	1.6% 5yr CAGR
Administrative		63,850	64,500	65,000	65,600	68,004		68,004	-
	yr-to-yr chg	1,100	650	500	600	2,404		-	0.0%
	15/16→curr chg	-	650	1,150	1,750	4,154		4,154	1.3% 5yr CAGR
Admin-Lic Spread		30,350	31,000	31,500	29,912	30,888		30,888	976
Spread as % of Lic		90.6%	92.5%	94.0%	83.8%	83.2%		83.2%	-0.6%

The 2020/21 proposal results in no change (i.e. no reductions, no no increases - for any segment) from the 2019/20 fiscal year.

(1) In 2020/21, published licensed base includes the minimum (\$420) from the self-directed portion ('the 90') of the 5-5-90 plan

Scheduled Base @	37,116.00	+	MLO Base @	420.00	=	37,536.00	Total
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(2) The ESP schedule may change mid-year when the 1/1/21 Amendment 70-prescribed change to minimum wage is known.

20/21 Adopted Expense Budget



District 49 - Budget Summary

Fund 10

		19/20	20/21				Proposed Budget Distribution		
		Amended Budget	Proposed Rev Budget	Fund Balance Adjustment	Proposed Exp Budget		Diff from 19/20	Student Count	Normalized PPR
Total D49 Fund 10 Budget Dollars:		\$ 120,529,875.43	\$ 115,734,044.75	\$ (96,832.26)	\$ 115,637,212.50		\$ (4,892,662.93)	13,624.00	\$ 8,487.76
Central Office:	Internal Services:	\$ 23,158,953.17 19.2%	\$ 9,360,169.84	\$ (7,831.46)	\$ 9,352,338.38 8.1%		\$ (13,806,614.79)	-	\$ 686.46
	Individualized Services:	\$ -	\$ 12,877,298.78	\$ (10,774.17)	\$ 12,866,524.62 11.1%		\$ 12,866,524.62		
	Internal Vendors:	\$ 8,796,489.09 7.3%	\$ 8,446,480.66	\$ (7,066.99)	\$ 8,439,413.67 7.3%		\$ (357,075.42)	-	\$ 619.45
Zones:	Falcon Zone:	\$ 26,339,028.42 21.9%	\$ 25,163,629.55	\$ (21,053.88)	\$ 25,142,575.67 21.7%		\$ (1,196,452.75)	4,133.59	\$ 6,082.50
	Sand Creek Zone:	\$ 25,128,789.95 20.8%	\$ 23,742,094.95	\$ (19,864.51)	\$ 23,722,230.43 20.5%		\$ (1,406,559.52)	3,661.71	\$ 6,478.46
	Power Zone:	\$ 30,168,344.47 25.0%	\$ 29,216,328.86	\$ (24,444.69)	\$ 29,191,884.17 25.2%		\$ (976,460.30)	4,807.20	\$ 6,072.53
	iConnect Zone:	\$ 6,938,270.33 5.8%	\$ 6,928,042.11	\$ (5,796.55)	\$ 6,922,245.56 6.0%		\$ (16,024.77)	1,021.50	\$ 6,776.55
Total		\$ 120,529,875.43	\$ 115,734,044.75	\$ (96,832.26)	\$ 115,637,212.50		\$ (4,892,662.93)	13,624.00	
Diff		\$ -	\$ -	\$ -	\$ -		\$ -	-	

The Best Choice to Learn, Work and Lead

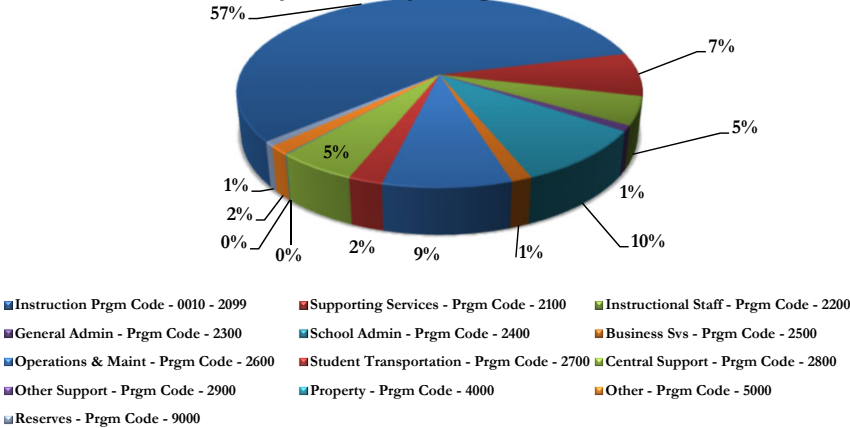
EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2020 - 2021 ADOPTED BUDGET

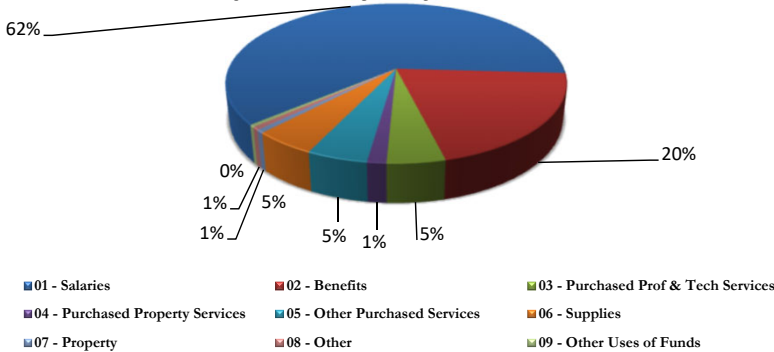
Fund: 10 EXPENSES

General Fund Summary of 20/21 Expenses		19/20 <u>Amended</u>	Bridge to Adopted Budget	% Change	20/21 <u>Adopted</u>
Expenses by Program Code:					
Instruction Prgm Code - 0010 - 2099	\$	69,083,596.26	\$ (3,760,586.80)	-5.4%	\$ 65,323,009.46
Supporting Services - Prgm Code - 2100	\$	8,912,985.04	\$ (980,053.39)	-11.0%	\$ 7,932,931.65
Instructional Staff - Prgm Code - 2200	\$	5,767,162.42	\$ (597,557.95)	-10.4%	\$ 5,169,604.47
General Admin - Prgm Code - 2300	\$	1,159,390.79	\$ (761,285.77)	-65.7%	\$ 398,105.02
School Admin - Prgm Code - 2400	\$	11,354,043.72	\$ (248,289.76)	-2.2%	\$ 11,105,753.96
Business Svs - Prgm Code - 2500	\$	1,677,746.90	\$ (272,644.64)	-16.3%	\$ 1,405,102.26
Operations & Maint - Prgm Code - 2600	\$	10,441,727.16	\$ 829,721.30	7.9%	\$ 11,271,448.46
Student Transportation - Prgm Code - 2700	\$	2,778,688.72	\$ (115,967.47)	-4.2%	\$ 2,662,721.25
Central Support - Prgm Code - 2800	\$	6,462,532.34	\$ (1,141,621.14)	-17.7%	\$ 5,320,911.20
Other Support - Prgm Code - 2900	\$	2,600.00	\$ (2,600.00)	-100.0%	\$ -
Property - Prgm Code - 4000	\$	121,003.17	\$ (20,109.52)	-16.6%	\$ 100,893.65
Other - Prgm Code - 5000	\$	1,807,858.17	\$ (253,752.04)	-14.0%	\$ 1,554,106.13
Reserves - Prgm Code - 9000	\$	960,540.74	\$ 2,432,084.25	253.2%	\$ 3,392,624.99
Total Expense by Program Code	\$	120,529,875.43	\$ (4,892,662.93)		\$ 115,637,212.50
Expenses by Object Code					
01 - Salaries	\$	74,735,065.78	\$ (2,620,339.41)	-3.5%	\$ 72,114,726.37
02 - Benefits	\$	24,357,452.72	\$ (745,648.41)	-3.1%	\$ 23,611,804.31
03 - Purchased Prof & Tech Services	\$	5,609,629.92	\$ (2,588,588.14)	-46.1%	\$ 3,021,041.78
04 - Purchased Property Services	\$	1,842,053.53	\$ (307,419.16)	-16.7%	\$ 1,534,634.37
05 - Other Purchased Services	\$	5,881,873.05	\$ (1,044,760.19)	-17.8%	\$ 4,837,112.86
06 - Supplies	\$	6,029,215.52	\$ 739,111.19	12.3%	\$ 6,768,326.71
07 - Property	\$	776,955.99	\$ (503,148.74)	-64.8%	\$ 273,807.25
08 - Other	\$	741,851.65	\$ 2,476,721.00	333.9%	\$ 3,218,572.65
09 - Other Uses of Funds	\$	555,777.27	\$ (298,591.07)	-53.7%	\$ 257,186.20
Total Expense by Object Code	\$	120,529,875.43	\$ (4,892,662.93)		\$ 115,637,212.50

General Fund Expenses by Program Code 19/20



General Fund Expenses by Object Code 19/20



El Paso County Colorado District 49 Proposed Budget Summary



		20/21	Fund Balance	20/21
		Proposed Rev Budget	Adjustment	Proposed Exp Budget
Total D49 Fund 10 Budget Dollars:		\$ 115,734,044.75	\$ (96,832.26)	\$ 115,637,212.50
Central:	Internal Services:	\$ 9,360,169.84	\$ (7,831.46)	\$ 9,352,338.38
	Individualized Services	\$ 12,877,298.78	\$ (10,774.17)	\$ 12,866,524.62
	Internal Vendors:	\$ 8,446,480.66	\$ (7,066.99)	\$ 8,439,413.67
Zones:	Falcon Zone:	\$ 25,163,629.55	\$ (21,053.88)	\$ 25,142,575.67
	Sand Creek Zone:	\$ 23,742,094.95	\$ (19,864.51)	\$ 23,722,230.43
	Power Zone:	\$ 29,216,328.86	\$ (24,444.69)	\$ 29,191,884.17
	iConnect Zone:	\$ 6,928,042.11	\$ (5,796.55)	\$ 6,922,245.56

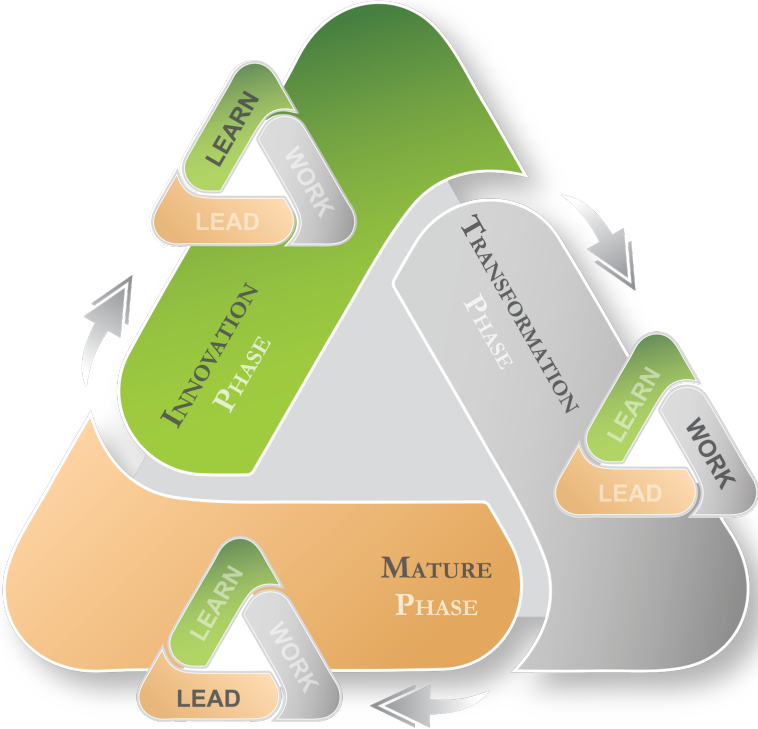
District Leadership:	
Internal Services	Peter Hilts
	Brett Ridgway
Internal Vendors	Pedro Almeida
Falcon Zone	Sue Holmes
Sand Creek Zone	Sean Dorsey
Power Zone	Michael Pickering
iConnect Zone	Andy Franko

Budgeted sFTE	4,110.46	3,741.60	4,684.18	953.00	13,489.24
Actual sFTE					0.00
Diff	(4,110.46)	(3,741.60)	(4,684.18)	(953.00)	(13,489.24)

District Entity -->	Int Svs	Indivd Svs	Int Vendors	Falcon Zone	Sand Creek Zone	Power Zone	iConnect Zone	Total District 49
District Group Code -->	38-39	36	33-34-37	30	31	32	35	
Proposed Budget: Personnel Budget	\$ 5,767,035.17	\$ 8,875,722.06	\$ 5,519,165.54	\$ 22,345,578.11	\$ 21,034,002.95	\$ 26,404,242.98	\$ 4,740,983.56	\$ 94,686,730.37
per pupil	\$ 427.53	\$ 657.99	\$ 409.15	\$ 5,436.27	\$ 5,621.66	\$ 5,636.90	\$ 4,974.80	\$ 7,019.43
Facility	\$ 197,551.51	\$ 13,805.08	\$ 298,800.16	\$ 1,307,998.79	\$ 1,283,743.00	\$ 1,273,500.00	\$ 237,740.64	\$ 4,613,139.18
per pupil	\$ 14.65	\$ 1.02	\$ 22.15	\$ 318.21	\$ 343.10	\$ 271.87	\$ 249.47	\$ 341.99
Extra Curricular	\$ -	\$ -	\$ -	\$ 469,707.42	\$ 440,806.52	\$ 419,214.60	\$ -	\$ 1,329,728.54
per pupil	\$ -	\$ -	\$ -	\$ 114.27	\$ 117.81	\$ 89.50	\$ -	\$ 98.58
Location Spend	\$ 3,387,751.70	\$ 3,976,997.48	\$ 2,621,447.97	\$ 1,019,291.35	\$ 963,677.96	\$ 1,094,926.59	\$ 1,943,521.36	\$ 15,007,614.41
per pupil	\$ 251.14	\$ 294.83	\$ 194.34	\$ 247.98	\$ 257.56	\$ 233.75	\$ 2,039.37	\$ 1,112.56
Total Budget	\$ 9,352,338.38	\$ 12,866,524.62	\$ 8,439,413.67	\$ 25,142,575.67	\$ 23,722,230.43	\$ 29,191,884.17	\$ 6,922,245.56	\$ 115,637,212.50
per pupil	\$ 693.32	\$ 953.84	\$ 625.64	\$ 6,116.73	\$ 6,340.13	\$ 6,232.02	\$ 7,263.64	\$ 8,572.55
% of District PPR	8.1%	11.1%	7.3%	71.4%	74.0%	72.7%	84.7%	100.0%

Personnel Detail	Salaries	\$ 4,156,755.56	\$ 6,227,217.60	\$ 3,444,390.49	\$ 16,008,547.45	\$ 14,816,065.56	\$ 19,040,161.52	\$ 3,477,844.84	\$ 67,170,983.02
	per pupil	\$ 308.15	\$ 461.64	\$ 255.34	\$ 3,894.59	\$ 3,959.82	\$ 4,064.78	\$ 3,649.36	\$ 4,979.60
	Benefits	\$ 1,355,344.94	\$ 2,211,567.84	\$ 1,491,874.04	\$ 5,660,530.66	\$ 5,270,831.41	\$ 6,472,723.32	\$ 1,149,909.76	\$ 23,612,781.97
	per pupil	\$ 100.48	\$ 163.95	\$ 110.60	\$ 1,377.10	\$ 1,408.71	\$ 1,381.83	\$ 1,206.62	\$ 1,750.49
	Oth Payroll	\$ 254,934.67	\$ 436,936.62	\$ 582,901.01	\$ 676,500.00	\$ 947,105.98	\$ 891,358.14	\$ 113,228.96	\$ 3,902,965.38
	per pupil	\$ 18.90	\$ 32.39	\$ 43.21	\$ 164.58	\$ 253.13	\$ 190.29	\$ 118.81	\$ 289.34
Total Personnel		\$ 5,767,035.17	\$ 8,875,722.06	\$ 5,519,165.54	\$ 22,345,578.11	\$ 21,034,002.95	\$ 26,404,242.98	\$ 4,740,983.56	\$ 94,686,730.37
	per pupil	\$ 427.53	\$ 657.99	\$ 409.15	\$ 5,436.27	\$ 5,621.66	\$ 5,636.90	\$ 4,974.80	\$ 7,019.43

Facility Detail	Utilities	\$ 125,500.00	\$ 7,094.56	\$ 2,500.00	\$ 890,653.19	\$ 799,893.00	\$ 752,000.00	\$ 114,074.85	\$ 2,691,715.60
	per pupil	\$ 9.30	\$ 0.53	\$ 0.19	\$ 216.68	\$ 213.78	\$ 160.54	\$ 119.70	\$ 199.55
	Custodial	\$ 18,000.00	\$ 554.88	\$ 3,025.00	\$ 25,000.00	\$ 106,500.00	\$ 92,500.00	\$ 47,360.00	\$ 292,939.88
	per pupil	\$ 1.33	\$ 0.04	\$ 0.22	\$ 6.08	\$ 28.46	\$ 19.75	\$ 49.70	\$ 21.72
	Maintenance	\$ 48,657.06	\$ 5,057.19	\$ 223,425.16	\$ 316,895.60	\$ 315,005.00	\$ 372,000.00	\$ 55,505.79	\$ 1,336,545.80
	per pupil	\$ 3.61	\$ 0.37	\$ 16.56	\$ 77.09	\$ 84.19	\$ 79.42	\$ 58.24	\$ 99.08
	Grounds	\$ 5,394.45	\$ 1,098.45	\$ 69,850.00	\$ 75,450.00	\$ 62,345.00	\$ 57,000.00	\$ 20,800.00	\$ 291,937.90
	per pupil	\$ 0.40	\$ 0.08	\$ 5.18	\$ 18.36	\$ 16.66	\$ 12.17	\$ 21.83	\$ 21.64
	Total Facility	\$ 197,551.51	\$ 13,805.08	\$ 298,800.16	\$ 1,307,998.79	\$ 1,283,743.00	\$ 1,273,500.00	\$ 237,740.64	\$ 4,613,139.18
	per pupil	\$ 14.65	\$ 1.02	\$ 22.15	\$ 318.21	\$ 343.10	\$ 271.87	\$ 249.47	\$ 341.99



Internal Services Proposed Budget Summary



Central: Total D49 Fund 10 Budget Dollars:
Internal Services:

Zones:

- Individualized Services
- Internal Vendors:
- Falcon Zone:
- Sand Creek Zone:
- Power Zone:
- iConnect Zone:

20/21	Fund Balance	20/21
Proposed Rev Budget	Adjustment	Proposed Exp Budget
\$ 115,734,044.75	\$ (96,832.26)	\$ 115,637,212.50
\$ 9,360,169.84	\$ (7,831.46)	\$ 9,352,338.38
\$ 12,877,298.78	\$ (10,774.17)	\$ 12,866,524.62
\$ 8,446,480.66	\$ (7,066.99)	\$ 8,439,413.67
\$ 25,163,629.55	\$ (21,053.88)	\$ 25,142,575.67
\$ 23,742,094.95	\$ (19,864.51)	\$ 23,722,230.43
\$ 29,216,328.86	\$ (24,444.69)	\$ 29,191,884.17
\$ 6,928,042.11	\$ (5,796.55)	\$ 6,922,245.56

Budgeted sFTE	13,624.00
Actual sFTE	
Diff	(13,624.00)

School Name --> Central Svs Education Svs Total
Group Code --> 38 39 Internal Services

Proposed Budget:	Personnel Budget	\$ 3,204,455.85	\$ 2,562,579.32	\$ 5,767,035.17
	per pupil	\$ 235.21	\$ 188.09	\$ 423.30
	Facility	\$ 118,982.66	\$ 78,568.85	\$ 197,551.51
	per pupil	\$ 8.73	\$ 5.77	\$ 14.50
	Extra Curricular	\$ -	\$ -	\$ -
	per pupil	\$ -	\$ -	\$ -
	Location Spend	\$ 1,820,641.33	\$ 1,567,110.37	\$ 3,387,751.70
	per pupil	\$ 133.63	\$ 115.03	\$ 248.66
	Total Budget	\$ 5,144,079.84	\$ 4,208,258.54	\$ 9,352,338.38
	per pupil	\$ 377.57	\$ 308.89	\$ 686.46
	% of Zone PPR	55.0%	45.0%	100.0%

Personnel Detail	Salaries	\$ 2,358,672.57	\$ 1,798,082.99	\$ 4,156,755.56
	per pupil	\$ 173.13	\$ 131.98	\$ 305.11
	Benefits	\$ 790,143.29	\$ 565,201.65	\$ 1,355,344.94
	per pupil	\$ 58.00	\$ 41.49	\$ 99.48
	Oth Payroll	\$ 55,640.00	\$ 199,294.67	\$ 254,934.67
	per pupil	\$ 4.08	\$ 14.63	\$ 18.71
	Total Personnel	\$ 3,204,455.85	\$ 2,562,579.32	\$ 5,767,035.17
	per pupil	\$ 235.21	\$ 188.09	\$ 423.30

Facility Detail	Utilities	\$ 90,000.00	\$ 35,500.00	\$ 125,500.00
	per pupil	\$ 6.61	\$ 2.61	\$ 9.21
	Custodial	\$ 9,000.00	\$ 9,000.00	\$ 18,000.00
	per pupil	\$ 0.66	\$ 0.66	\$ 1.32
	Maintenance	\$ 16,732.66	\$ 31,924.40	\$ 48,657.06
	per pupil	\$ 1.23	\$ 2.34	\$ 3.57
	Grounds	\$ 3,250.00	\$ 2,144.45	\$ 5,394.45
	per pupil	\$ 0.24	\$ 0.16	\$ 0.40
	Total Facility	\$ 118,982.66	\$ 78,568.85	\$ 197,551.51
	per pupil	\$ 8.73	\$ 5.77	\$ 14.50



Individualized Education Services Proposed Budget Summary

Central: Individualized Services

Zones:

20/21	Fund Balance	20/21
Proposed Rev Budget	Adjustment	Proposed Exp Budget
Total D49 Fund 10 Budget Dollars: \$ 115,734,044.75	\$ (96,832.26)	\$ 115,637,212.50
Internal Services: \$ 9,360,169.84	\$ (7,831.46)	\$ 9,352,338.38
Internal Vendors: \$ 8,446,480.66	\$ (7,066.99)	\$ 8,439,413.67
Falcon Zone: \$ 25,163,629.55	\$ (21,053.88)	\$ 25,142,575.67
Sand Creek Zone: \$ 23,742,094.95	\$ (19,864.51)	\$ 23,722,230.43
Power Zone: \$ 29,216,328.86	\$ (24,444.69)	\$ 29,191,884.17
iConnect Zone: \$ 6,928,042.11	\$ (5,796.55)	\$ 6,922,245.56

Budgeted sFTE	13,413.00
Actual sFTE	
Diff	(13,413.00)

Dept Name -->	Ind Edu	Admin	G/T	ELL	Special Education	Nursing	Other Ind Edu	Special Edu Charter Svs	Total Individualized Services
Dept Code -->	636	635	637	660	661	663 & 664	910-953		
Proposed Budget: Personnel Budget	\$ 370,582.36	\$ 160,707.82	\$ 304,695.63	\$ 5,847,986.83	\$ 241,285.66	\$ 749,248.09	\$ 1,201,215.67	\$ 8,875,722.06	
per pupil	\$ 27.63	\$ 11.98	\$ 22.72	\$ 435.99	\$ 17.99	\$ 55.86	\$ 89.56	\$ 661.73	
Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,805.08	\$ -	\$ 13,805.08	
per pupil	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.03	\$ -	\$ 1.03	
Extra Curricular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
per pupil	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Location Spend	\$ 50,800.00	\$ 120,402.00	\$ 199,130.89	\$ 1,432,724.00	\$ 13,863.92	\$ 128,519.05	\$ 2,031,557.62	\$ 3,976,997.48	
per pupil	\$ 3.79	\$ 8.98	\$ 14.85	\$ 106.82	\$ 1.03	\$ 9.58	\$ 151.46	\$ 296.50	
Total Budget	\$ 421,382.36	\$ 281,109.82	\$ 503,826.52	\$ 7,280,710.83	\$ 255,149.58	\$ 891,572.22	\$ 3,232,773.29	\$ 12,866,524.62	
per pupil	\$ 31.42	\$ 20.96	\$ 37.56	\$ 542.81	\$ 19.02	\$ 66.47	\$ 241.02	\$ 959.26	
% of Zone PPR	3.3%	2.2%	3.9%	56.6%	2.0%	6.9%	25.1%	100.0%	

Personnel Detail	Salaries	\$ 280,319.65	\$ 115,556.40	\$ 208,856.86	\$ 4,263,731.87	\$ -	\$ 509,971.42	\$ 848,781.40	\$ 6,227,217.60
per pupil	\$ 20.90	\$ 8.62	\$ 15.57	\$ 317.88	\$ -	\$ 38.02	\$ 63.28	\$ 464.27	
Benefits	\$ 80,262.71	\$ 37,371.42	\$ 79,784.69	\$ 1,490,896.01	\$ -	\$ 205,491.85	\$ 317,761.16	\$ 2,211,567.84	
per pupil	\$ 5.98	\$ 2.79	\$ 5.95	\$ 111.15	\$ -	\$ 15.32	\$ 23.69	\$ 164.88	
Oth Payroll	\$ 10,000.00	\$ 7,780.00	\$ 16,054.08	\$ 93,358.95	\$ 241,285.66	\$ 33,784.82	\$ 34,673.11	\$ 436,936.62	
per pupil	\$ 0.75	\$ 0.58	\$ 1.20	\$ 6.96	\$ 17.99	\$ 2.52	\$ 2.59	\$ 32.58	
Total Personnel	\$ 370,582.36	\$ 160,707.82	\$ 304,695.63	\$ 5,847,986.83	\$ 241,285.66	\$ 749,248.09	\$ 1,201,215.67	\$ 8,875,722.06	
per pupil	\$ 27.63	\$ 11.98	\$ 22.72	\$ 435.99	\$ 17.99	\$ 55.86	\$ 89.56	\$ 661.73	

Facility Detail	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,094.56	\$ -	\$ 7,094.56
per pupil	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.53	\$ -	\$ 0.53	
Custodial	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 554.88	\$ -	\$ 554.88	
per pupil	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.04	\$ -	\$ 0.04	
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,057.19	\$ -	\$ 5,057.19	
per pupil	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.38	\$ -	\$ 0.38	
Grounds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,098.45	\$ -	\$ 1,098.45	
per pupil	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.08	\$ -	\$ 0.08	
Total Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,805.08	\$ -	\$ 13,805.08	
per pupil	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.03	\$ -	\$ 1.03	



Launch Successful Students

Build Firm Foundations

Offer Exceptional Choices

Value all People

Sustain Enduring Trust

Engage our Community

Internal Vendors Proposed Budget Summary

	20/21 Proposed Rev Budget	Fund Balance Adjustment	20/21 Proposed Exp Budget
Central: Total D49 Fund 10 Budget Dollars:	\$ 115,734,044.75	\$ (96,832.26)	\$ 115,637,212.50
Internal Services:	\$ 9,360,169.84	\$ (7,831.46)	\$ 9,352,338.38
Individualized Services	\$ 12,877,298.78	\$ (10,774.17)	\$ 12,866,524.62
Internal Vendors:	\$ 8,446,480.66	\$ (7,066.99)	\$ 8,439,413.67
Zones:			
Falcon Zone:	\$ 25,163,629.55	\$ (21,053.88)	\$ 25,142,575.67
Sand Creek Zone:	\$ 23,742,094.95	\$ (19,864.51)	\$ 23,722,230.43
Power Zone:	\$ 29,216,328.86	\$ (24,444.69)	\$ 29,191,884.17
iConnect Zone:	\$ 6,928,042.11	\$ (5,796.55)	\$ 6,922,245.56

Budgeted sFTE	13,276.24
Actual sFTE	
Diff	(13,276.24)

Proposed Budget:

School Name --> Location Code -->	Facilities <u>37</u>	Info Tech <u>33</u>	Transportation <u>34</u>	Total Internal Vendors
Personnel Budget	\$ 2,669,595.25	\$ 218,125.92	\$ 2,631,444.37	\$ 5,519,165.54
per pupil	\$ 201.08	\$ 16.43	\$ 198.21	\$ 415.72
Facility	\$ 295,700.16	\$ 2,500.00	\$ 600.00	\$ 298,800.16
per pupil	\$ 22.27	\$ 0.19	\$ 0.05	\$ 22.51
Extra Curricular	\$ -	\$ -	\$ -	\$ -
per pupil	\$ -	\$ -	\$ -	\$ -
Location Spend	\$ 66,623.52	\$ 2,505,268.94	\$ 49,555.51	\$ 2,621,447.97
per pupil	\$ 5.02	\$ 188.70	\$ 3.73	\$ 197.45
Total Budget	\$ 3,031,918.93	\$ 2,725,894.86	\$ 2,681,599.88	\$ 8,439,413.67
per pupil	\$ 228.37	\$ 205.32	\$ 201.98	\$ 635.68
% of Zone PPR	35.9%	32.3%	31.8%	100.0%

Personnel Detail

Salaries	\$ 1,737,247.29	\$ 158,509.92	\$ 1,548,633.28	\$ 3,444,390.49
per pupil	\$ 130.85	\$ 11.94	\$ 116.65	\$ 259.44
Benefits	\$ 637,465.10	\$ 53,616.00	\$ 800,792.94	\$ 1,491,874.04
per pupil	\$ 48.02	\$ 4.04	\$ 60.32	\$ 112.37
Oth Payroll	\$ 294,882.86	\$ 6,000.00	\$ 282,018.15	\$ 582,901.01
per pupil	\$ 22.21	\$ 0.45	\$ 21.24	\$ 43.91
Total Personnel	\$ 2,669,595.25	\$ 218,125.92	\$ 2,631,444.37	\$ 5,519,165.54
per pupil	\$ 201.08	\$ 16.43	\$ 198.21	\$ 415.72

Facility Detail

Utilities	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00
per pupil	\$ -	\$ 0.19	\$ -	\$ 0.19
Custodial	\$ 3,025.00	\$ -	\$ -	\$ 3,025.00
per pupil	\$ 0.23	\$ -	\$ -	\$ 0.23
Maintenance	\$ 222,825.16	\$ -	\$ 600.00	\$ 223,425.16
per pupil	\$ 16.78	\$ -	\$ 0.05	\$ 16.83
Grounds	\$ 69,850.00	\$ -	\$ -	\$ 69,850.00
per pupil	\$ 5.26	\$ -	\$ -	\$ 5.26
Total Facility	\$ 295,700.16	\$ 2,500.00	\$ 600.00	\$ 298,800.16
per pupil	\$ 22.27	\$ 0.19	\$ 0.05	\$ 22.51



Falcon Zone Proposed Budget Summary



Central:

Zones:

Total D49 Fund 10 Budget Dollars:

20/21	Fund Balance		20/21
Proposed Rev Budget	Adjustment	Proposed Exp Budget	
\$ 115,734,044.75	\$ (96,832.26)	\$ 115,637,212.50	
\$ 9,360,169.84	\$ (7,831.46)	\$ 9,352,338.38	
\$ 12,877,298.78	\$ (10,774.17)	\$ 12,866,524.62	
\$ 8,446,480.66	\$ -7066.993936	\$ 8439413.668	
\$ 25,163,629.55	\$ (21,053.88)	\$ 25,142,575.67	
\$ 23,742,094.95	\$ (19,864.51)	\$ 23,722,230.43	
\$ 29,216,328.86	\$ (24,444.69)	\$ 29,191,884.17	
\$ 6,928,042.11	\$ (5,796.55)	\$ 6,922,245.56	

Budgeted sFTE	309.16	664.88	563.36	299.42	986.00	1,246.64	4,069.46
Actual sFTE							0.00
Diff							(4,069.46)

School Name -->	Falcon Elem	Meridian Ranch	Woodmen Hills	Bennett Ranch	Falcon Middle	Falcon High	Falcon -CTE	Falcon Zone	Total
School Location Code -->	132	134	137	141	220	310	311	530	Falcon Zone

Proposed Budget:	Personnel Budget	\$ 1,877,266.34	\$ 3,530,685.40	\$ 3,632,632.04	\$ 1,969,468.77	\$ 5,133,542.99	\$ 5,412,818.49	\$ 527,714.99	\$ 261,449.09	\$ 22,345,578.11
	per pupil	\$ 6,072.15	\$ 5,310.26	\$ 6,448.15	\$ 6,577.61	\$ 5,206.43	\$ 4,341.93	\$ 423.31	\$ 64.25	\$ 5,491.04
	Facility	\$ 96,073.42	\$ 138,900.00	\$ 146,400.00	\$ 105,950.00	\$ 304,950.00	\$ 490,725.37	\$ -	\$ 25,000.00	\$ 1,307,998.79
	per pupil	\$ 310.76	\$ 208.91	\$ 259.87	\$ 353.85	\$ 309.28	\$ 393.64	\$ -	\$ 6.14	\$ 321.42
	Extra Curricular	\$ 540.00	\$ 540.00	\$ 540.00	\$ 540.00	\$ 123,200.36	\$ 344,347.06	\$ -	\$ -	\$ 469,707.42
	per pupil	\$ 1.75	\$ 0.81	\$ 0.96	\$ 1.80	\$ 124.95	\$ 276.22	\$ -	\$ -	\$ 115.42
	Location Spend	\$ 53,280.00	\$ 103,074.91	\$ 85,914.96	\$ 52,674.91	\$ 157,099.86	\$ 201,650.36	\$ 243,696.03	\$ 121,900.32	\$ 1,019,291.35
	per pupil	\$ 172.34	\$ 155.03	\$ 152.50	\$ 175.92	\$ 159.33	\$ 161.76	\$ 195.48	\$ 29.95	\$ 250.47
	Total Budget	\$ 2,027,159.76	\$ 3,773,200.31	\$ 3,865,487.00	\$ 2,128,633.68	\$ 5,718,793.21	\$ 6,449,541.28	\$ 771,411.02	\$ 408,349.41	\$ 25,142,575.67
	per pupil	\$ 6,556.99	\$ 5,675.01	\$ 6,861.49	\$ 7,109.19	\$ 5,799.99	\$ 5,173.54	\$ 618.79	\$ 100.34	\$ 6,178.36
	% of Zone PPR	106.1%	91.9%	111.1%	115.1%	93.9%	83.7%	10.0%	1.6%	100.0%

Personnel Detail	Salaries	\$ 1,361,336.47	\$ 2,573,467.13	\$ 2,597,976.12	\$ 1,398,074.05	\$ 3,684,376.87	\$ 3,832,247.26	\$ 373,268.19	\$ 187,801.36	\$ 16,008,547.45
	per pupil	\$ 4,403.34	\$ 3,870.57	\$ 4,611.57	\$ 4,669.27	\$ 3,736.69	\$ 3,074.06	\$ 299.42	\$ 46.15	\$ 3,933.83
	Benefits	\$ 465,929.87	\$ 872,218.27	\$ 913,155.92	\$ 511,394.72	\$ 1,319,166.12	\$ 1,385,571.23	\$ 134,446.80	\$ 58,647.73	\$ 5,660,530.66
	per pupil	\$ 1,507.08	\$ 1,311.84	\$ 1,620.91	\$ 1,707.95	\$ 1,337.90	\$ 1,111.44	\$ 107.85	\$ 14.41	\$ 1,390.98
	Oth Payroll	\$ 50,000.00	\$ 85,000.00	\$ 121,500.00	\$ 60,000.00	\$ 130,000.00	\$ 195,000.00	\$ 20,000.00	\$ 15,000.00	\$ 676,500.00
	per pupil	\$ 161.73	\$ 127.84	\$ 215.67	\$ 200.39	\$ 131.85	\$ 156.42	\$ 16.04	\$ 3.69	\$ 166.24
	Total Personnel	\$ 1,877,266.34	\$ 3,530,685.40	\$ 3,632,632.04	\$ 1,969,468.77	\$ 5,133,542.99	\$ 5,412,818.49	\$ 527,714.99	\$ 261,449.09	\$ 22,345,578.11
	per pupil	\$ 6,072.15	\$ 5,310.26	\$ 6,448.15	\$ 6,577.61	\$ 5,206.43	\$ 4,341.93	\$ 423.31	\$ 64.25	\$ 5,491.04

Facility Detail	Utilities	\$ 62,653.19	\$ 95,000.00	\$ 105,000.00	\$ 68,000.00	\$ 200,000.00	\$ 360,000.00	\$ -	\$ -	\$ 890,653.19
	per pupil	\$ 202.66	\$ 142.88	\$ 186.38	\$ 227.11	\$ 202.84	\$ 288.78	\$ -	\$ -	\$ 218.86
	Custodial	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00
	per pupil	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6.14	\$ 6.14
	Maintenance	\$ 28,420.23	\$ 35,650.00	\$ 32,300.00	\$ 29,350.00	\$ 87,450.00	\$ 103,725.37	\$ -	\$ -	\$ 316,895.60
	per pupil	\$ 91.93	\$ 53.62	\$ 57.33	\$ 98.02	\$ 88.69	\$ 83.20	\$ -	\$ -	\$ 77.87
	Grounds	\$ 5,000.00	\$ 8,250.00	\$ 9,100.00	\$ 8,600.00	\$ 17,500.00	\$ 27,000.00	\$ -	\$ -	\$ 75,450.00
	per pupil	\$ 16.17	\$ 12.41	\$ 16.15	\$ 28.72	\$ 17.75	\$ 21.66	\$ -	\$ -	\$ 18.54
	Total Facility	\$ 96,073.42	\$ 138,900.00	\$ 146,400.00	\$ 105,950.00	\$ 304,950.00	\$ 490,725.37	\$ -	\$ 25,000.00	\$ 1,307,998.79
	per pupil	\$ 310.76	\$ 208.91	\$ 259.87	\$ 353.85	\$ 309.28	\$ 393.64	\$ -	\$ 6.14	\$ 321.42

Falcon Zone Leader: Sue Holmes

Falcon Elementary School of Technology: Paula Kavalec
Website: <http://d49.org/falconelementary>
Address: 12050 Falcon Highway, Peyton CO, 80831
Phone: 719.495.5272

Meridian Ranch Elementary School: Sheehan Freeman-Todd
Website: <http://d49.org/meridianranch>
Address: 10480 Rainbow Bridge Drive, Peyton CO, 80831
Phone: 719.494.2909

Woodmen Hills Elementary School: Bethany Stegman
Website: <http://d49.org/woodmenhills>
Address: 8308 Del Rio Road, Peyton CO, 80831
Phone: 719.495.5500

Bennett Ranch Elementary School: Martina Meadows
Website: <http://d49.org/bres>
Address: 9755 Towner Avenue • Falcon, CO 80831
Phone: 719.495.5232

Falcon Middle School: Brian Smith
Website: <http://d49.org/falconmiddle>
Address: 9755 Towner Avenue, Peyton CO, 80831
Phone: 719.495.5232

Falcon High School: Darryl Bonds
Website: <http://d49.org/falconhigh>
Address: 10255 Lambert Road, Peyton CO, 80831
Phone: 719.495.5522

Sand Creek Zone Proposed Budget Summary



	20/21		Fund Balance		20/21	
	Proposed Rev Budget		Adjustment		Proposed Exp Budget	
Total D49 Fund 10 Budget Dollars:	\$ 115,734,044.75	\$	(96,832.26)	\$	115,637,212.50	
Internal Services:	\$ 9,360,169.84	\$	(7,831.46)	\$	9,352,338.38	
Individualized Services	\$ 12,877,298.78	\$	(10,774.17)	\$	12,866,524.62	
Internal Vendors:	\$ 8,446,480.66	\$	(7,066.99)	\$	8,439,413.67	
Falcon Zone:	\$ 25,163,629.55	\$	(21,053.88)	\$	25,142,575.67	
Sand Creek Zone:	\$ 23,742,094.95	\$	(19,864.51)	\$	23,722,230.43	
Power Zone:	\$ 29,216,328.86	\$	(24,444.69)	\$	29,191,884.17	
iConnect Zone:	\$ 6,928,042.11	\$	(5,796.55)	\$	6,922,245.56	

Budgeted sFTE	580.00	608.00	541.00	770.00	1,100.00	3,599.00
Actual sFTE						0.00
Diff						

School Name -->	Evans	Remington	Springs Ranch	Horizon	Sand Creek HS	Snd Crk - CTE	Sand Creek Zone	Total
School Location Code -->	131	135	138	225	315	316	531	Sand Creek Zone


Proposed Budget:	Personnel Budget	\$ 2,751,552.98	\$ 3,220,489.85	\$ 3,592,676.73	\$ 4,375,718.56	\$ 5,825,395.14	\$ 149,656.14	\$ 1,118,513.55	\$ 21,034,002.95
	per pupil	\$ 4,744.06	\$ 5,296.86	\$ 6,640.81	\$ 5,682.75	\$ 5,295.81	\$ 136.05	\$ 310.78	\$ 5,844.40
	Facility	\$ 146,963.00	\$ 148,990.00	\$ 148,830.00	\$ 259,420.00	\$ 529,540.00	\$ -	\$ 50,000.00	\$ 1,283,743.00
	per pupil	\$ 253.38	\$ 245.05	\$ 275.10	\$ 336.91	\$ 481.40	\$ -	\$ 13.89	\$ 356.69
	Extra Curricular	\$ 540.00	\$ 540.00	\$ 540.00	\$ 106,045.52	\$ 333,141.00	\$ -	\$ -	\$ 440,806.52
	per pupil	\$ 0.93	\$ 0.89	\$ 1.00	\$ 137.72	\$ 302.86	\$ -	\$ -	\$ 122.48
	Location Spend	\$ 96,095.44	\$ 101,119.35	\$ 93,271.79	\$ 131,595.37	\$ 185,130.18	\$ 146,465.32	\$ 210,000.51	\$ 963,677.96
	per pupil	\$ 165.68	\$ 166.31	\$ 172.41	\$ 170.90	\$ 168.30	\$ 133.15	\$ 58.35	\$ 267.76
	Total Budget	\$ 2,995,151.42	\$ 3,471,139.20	\$ 3,835,318.52	\$ 4,872,779.45	\$ 6,873,206.32	\$ 296,121.46	\$ 1,378,514.06	\$ 23,722,230.43
	per pupil	\$ 5,164.05	\$ 5,709.11	\$ 7,089.31	\$ 6,328.29	\$ 6,248.37	\$ 269.20	\$ 383.03	\$ 6,591.34
	% of Zone PPR	78.3%	86.6%	107.6%	96.0%	94.8%	4.1%	5.8%	100.0%

Personnel Detail	Salaries	\$ 1,970,199.26	\$ 2,324,150.81	\$ 2,554,096.24	\$ 3,133,642.28	\$ 4,199,908.41	\$ 101,626.56	\$ 532,442.00	\$ 14,816,065.56
	per pupil	\$ 3,396.90	\$ 3,822.62	\$ 4,721.07	\$ 4,069.67	\$ 3,818.10	\$ 92.39	\$ 147.94	\$ 4,116.72
	Benefits	\$ 695,452.72	\$ 813,039.04	\$ 940,512.86	\$ 1,160,876.28	\$ 1,480,486.73	\$ 35,695.58	\$ 144,768.20	\$ 5,270,831.41
	per pupil	\$ 1,199.06	\$ 1,337.24	\$ 1,738.47	\$ 1,507.63	\$ 1,345.90	\$ 32.45	\$ 40.22	\$ 1,464.53
	Oth Payroll	\$ 85,901.00	\$ 83,300.00	\$ 98,067.63	\$ 81,200.00	\$ 145,000.00	\$ 12,334.00	\$ 441,303.35	\$ 947,105.98
	per pupil	\$ 148.11	\$ 137.01	\$ 181.27	\$ 105.45	\$ 131.82	\$ 11.21	\$ 122.62	\$ 263.16
	Total Personnel	\$ 2,751,552.98	\$ 3,220,489.85	\$ 3,592,676.73	\$ 4,375,718.56	\$ 5,825,395.14	\$ 149,656.14	\$ 1,118,513.55	\$ 21,034,002.95
	per pupil	\$ 4,744.06	\$ 5,296.86	\$ 6,640.81	\$ 5,682.75	\$ 5,295.81	\$ 136.05	\$ 310.78	\$ 5,844.40


Facility Detail	Utilities	\$ 89,913.00	\$ 101,490.00	\$ 93,330.00	\$ 156,120.00	\$ 359,040.00	\$ -	\$ -	\$ 799,893.00
	per pupil	\$ 155.02	\$ 166.92	\$ 172.51	\$ 202.75	\$ 326.40			\$ 222.25
	Custodial	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 12,500.00	\$ 15,500.00	\$ -	\$ 50,000.00	\$ 106,500.00
	per pupil	\$ 16.38	\$ 15.63	\$ 17.56	\$ 16.23	\$ 14.09	\$	\$ 13.89	\$ 29.59
	Maintenance	\$ 38,800.00	\$ 32,250.00	\$ 35,655.00	\$ 74,800.00	\$ 133,500.00	\$ -	\$ -	\$ 315,005.00
	per pupil	\$ 66.90	\$ 53.04	\$ 65.91	\$ 97.14	\$ 121.36			\$ 87.53
	Grounds	\$ 8,750.00	\$ 5,750.00	\$ 10,345.00	\$ 16,000.00	\$ 21,500.00	\$ -	\$ -	\$ 62,345.00
	per pupil	\$ 15.09	\$ 9.46	\$ 19.12	\$ 20.78	\$ 19.55			\$ 17.32
	Total Facility	\$ 146,963.00	\$ 148,990.00	\$ 148,830.00	\$ 259,420.00	\$ 529,540.00	\$ -	\$ 50,000.00	\$ 1,283,743.00
	per pupil	\$ 253.38	\$ 245.05	\$ 275.10	\$ 336.91	\$ 481.40	\$	\$ 13.89	\$ 356.69

Sand Creek Zone Leader: Sean Dorsey







Evans International Elementary School Marcia Case
Website: <http://d49.org/evans>
Address: 1675 Winnebago Road, Colo Spgs CO, 80915
Phone: 719.495.5299




Remington Elementary School Lisa Fillo
Website: <http://d49.org/remington>
Address: 2825 Pony Tracks Drive, Colo Spgs CO, 80922
Phone: 719.495.5266



Springs Ranch Elementary School James Kyner
Website: <http://d49.org/springsranch>
Address: 4350 Centerville Drive, Colo Spgs CO, 80922
Phone: 719.494.8600



Horizon Middle School Dustin Horras
Website: <http://d49.org/horizon>
Address: 1750 Piros Drive, Colo Spgs CO, 80915
Phone: 719.495.5210



Sand Creek High School Audra Lane * Brian Petzold
Website: <http://d49.org/sandcreek>
Address: 7005 North Carefree Circle, Colo Spgs CO, 80922
Phone: 719.495.1160

Power Zone Proposed Budget Summary




Central: Total D49 Fund 10 Budget Dollars:
Internal Services:
Individualized Services
Internal Vendors:


Zones:

20/21 Proposed Rev Budget	Fund Balance Adjustment	20/21 Proposed Exp Budget
\$ 115,734,044.75	\$ (96,832.26)	\$ 115,637,212.50
\$ 9,360,169.84	\$ (7,831.46)	\$ 9,352,338.38
\$ 12,877,298.78	\$ (10,774.17)	\$ 12,866,524.62
\$ 8,446,480.66	\$ (7,066.99)	\$ 8,439,413.67
\$ 25,163,629.55	\$ (21,053.88)	\$ 25,142,575.67
\$ 23,742,094.95	\$ (19,864.51)	\$ 23,722,230.43
\$ 29,216,328.86	\$ (24,444.69)	\$ 29,191,884.17
\$ 6,928,042.11	\$ (5,796.55)	\$ 6,922,245.56


Power Zone Leader: Dr. Michael Pickering




Ridgeview Elementary School: Kim Moore
Website: <http://d49.org/ridgeview>
Address: 6573 Shimmering Creek Drive, Colo Spgs CO, 80923
Phone: 719.494.8700




Stetson Elementary School: Elizabeth Dowdy
Website: <http://d49.org/stetson>
Address: 4910 Jedediah Smith Road, Colo Spgs CO, 80922
Phone: 719.495.5252




Odyssey Elementary School: Sarah McAfee
Website: <http://d49.org/odyssey>
Address: 6275 Bridlespur Avenue, Colo Spgs CO, 80922
Phone: 719.494.8622




Inspiration View Elementary School: Kristy Rigdon
Website: <http://d49.org/ives>
Address: 9233 Vista del Pico Blvd, Colo Spgs CO, 80927
Phone: 719.201.8026



ALLIES Elementary School: Rebecca Thompson
Website: <http://d49.org/allies>
Address: 6275 Bridlespur Avenue, Colo Spgs CO, 80922
Phone: 719.494.8622



Skyview Middle School: Matt Sisson
Website: <http://d49.org/skyview>
Address: 6350 Windom Peak Boulevard, Colo Spgs CO, 80923
Phone: 719.495.5566



Vista Ridge High School: Bruce Grose
Website: <http://d49.org/vistaridge>
Address: 6888 Black Forest Road, Colo Spgs CO, 80923
Phone: 719.494.8800

Budgeted sFTE	645.00	478.00	450.00	439.00	130.00	1,055.00	1,626.00	4,823.00
Actual sFTE								0.00
Diff								(4,823.00)

School Name -->	Ridgeview	Stetson	Odyssey	Inspiration	ALLIES	Skyview	Vista Ridge HS	VRHS - CTE	Power Zone	Total
School Location Code -->	136	139	140	142	143	230	320	321	532	Power Zone
Proposed Budget:										
Personnel Budget	\$ 3,442,215.94	\$ 3,218,763.82	\$ 2,463,299.20	\$ 2,645,527.39	\$ 1,280,802.78	\$ 5,469,689.28	\$ 6,912,754.32	\$ 315,069.66	\$ 656,120.59	\$ 26,404,242.98
per pupil	\$ 5,336.77	\$ 6,733.82	\$ 5,474.00	\$ 6,026.26	\$ 9,852.33	\$ 5,184.54	\$ 4,251.39	\$ 193.77	\$ 136.04	\$ 5,474.65
Facility	\$ 149,000.00	\$ 133,000.00	\$ 137,500.00	\$ 65,000.00	\$ 36,000.00	\$ 266,000.00	\$ 462,000.00	\$ -	\$ 25,000.00	\$ 1,273,500.00
per pupil	\$ 231.01	\$ 278.24	\$ 305.56	\$ 148.06	\$ 276.92	\$ 252.13	\$ 284.13	\$ -	\$ 5.18	\$ 264.05
Extra Curricular	\$ 540.00	\$ 540.00	\$ 540.00	\$ 540.00	\$ -	\$ 93,284.60	\$ 323,770.00	\$ -	\$ -	\$ 419,214.60
per pupil	\$ 0.84	\$ 1.13	\$ 1.20	\$ 1.23	\$ -	\$ 88.42	\$ 199.12	\$ -	\$ -	\$ 86.92
Location Spend	\$ 102,925.00	\$ 81,157.00	\$ 94,565.00	\$ 74,129.00	\$ 21,675.00	\$ 162,575.00	\$ 243,000.00	\$ 100,000.00	\$ 214,900.59	\$ 1,094,926.59
per pupil	\$ 159.57	\$ 169.78	\$ 210.14	\$ 168.86	\$ 166.73	\$ 154.10	\$ 149.45	\$ 61.50	\$ 44.56	\$ 227.02
Total Budget	\$ 3,694,680.94	\$ 3,433,460.82	\$ 2,695,904.20	\$ 2,785,196.39	\$ 1,338,477.78	\$ 5,991,548.88	\$ 7,941,524.32	\$ 415,069.66	\$ 896,021.18	\$ 29,191,884.17
per pupil	\$ 5,728.19	\$ 7,182.97	\$ 5,990.90	\$ 6,344.41	\$ 10,295.98	\$ 5,679.19	\$ 4,884.09	\$ 255.27	\$ 185.78	\$ 6,052.64
% of Zone PPR	94.6%	118.7%	99.0%	104.8%	170.1%	93.8%	80.7%	4.2%	3.1%	100.0%
Personnel Detail										
Salaries	\$ 2,516,234.56	\$ 2,279,481.43	\$ 1,740,309.69	\$ 1,897,072.35	\$ 954,845.51	\$ 4,034,101.94	\$ 4,970,931.11	\$ 235,050.13	\$ 412,134.80	\$ 19,040,161.52
per pupil	\$ 3,901.14	\$ 4,768.79	\$ 3,867.35	\$ 4,321.35	\$ 7,344.97	\$ 3,823.79	\$ 3,057.15	\$ 144.56	\$ 85.45	\$ 3,947.78
Benefits	\$ 835,631.38	\$ 829,342.39	\$ 619,489.51	\$ 647,485.04	\$ 297,657.27	\$ 1,320,587.34	\$ 1,697,584.21	\$ 80,019.53	\$ 144,926.65	\$ 6,472,723.32
per pupil	\$ 1,295.55	\$ 1,735.03	\$ 1,376.64	\$ 1,474.91	\$ 2,289.67	\$ 1,251.74	\$ 1,044.02	\$ 49.21	\$ 30.05	\$ 1,342.05
Oth Payroll	\$ 90,350.00	\$ 109,940.00	\$ 103,500.00	\$ 100,430.00	\$ 28,300.00	\$ 115,000.00	\$ 244,239.00	\$ -	\$ 99,059.14	\$ 890,818.14
per pupil	\$ 140.08	\$ 230.00	\$ 230.00	\$ 228.77	\$ 217.69	\$ 109.00	\$ 150.21	\$ -	\$ 20.54	\$ 184.70
Total Personnel	\$ 3,442,215.94	\$ 3,218,763.82	\$ 2,463,299.20	\$ 2,644,987.39	\$ 1,280,802.78	\$ 5,469,689.28	\$ 6,912,754.32	\$ 315,069.66	\$ 656,120.59	\$ 26,403,702.98
per pupil	\$ 5,336.77	\$ 6,733.82	\$ 5,474.00	\$ 6,025.03	\$ 9,852.33	\$ 5,184.54	\$ 4,251.39	\$ 193.77	\$ 136.04	\$ 5,474.54
Facility Detail										
Utilities	\$ 96,000.00	\$ 76,000.00	\$ 72,000.00	\$ 50,000.00	\$ 18,000.00	\$ 180,000.00	\$ 260,000.00	\$ -	\$ -	\$ 752,000.00
per pupil	\$ 148.84	\$ 159.00	\$ 160.00	\$ 113.90	\$ 138.46	\$ 170.62	\$ 159.90	\$ -	\$ -	\$ 155.92
Custodial	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 4,000.00	\$ 12,500.00	\$ 15,000.00	\$ -	\$ 25,000.00	\$ 92,500.00
per pupil	\$ 13.95	\$ 18.83	\$ 20.00	\$ 20.50	\$ 30.77	\$ 11.85	\$ 9.23	\$ -	\$ 5.18	\$ 19.18
Maintenance	\$ 41,000.00	\$ 44,000.00	\$ 51,000.00	\$ 5,000.00	\$ 13,500.00	\$ 65,500.00	\$ 152,000.00	\$ -	\$ -	\$ 372,000.00
per pupil	\$ 63.57	\$ 92.05	\$ 113.33	\$ 11.39	\$ 103.85	\$ 62.09	\$ 93.48	\$ -	\$ -	\$ 77.13
Grounds	\$ 3,000.00	\$ 4,000.00	\$ 5,500.00	\$ 1,000.00	\$ 500.00	\$ 8,000.00	\$ 35,000.00	\$ -	\$ -	\$ 57,000.00
per pupil	\$ 4.65	\$ 8.37	\$ 12.22	\$ 2.28	\$ 3.85	\$ 7.58	\$ 21.53	\$ -	\$ -	\$ 11.82
Total Facility	\$ 149,000.00	\$ 133,000.00	\$ 137,500.00	\$ 65,000.00	\$ 36,000.00	\$ 266,000.00	\$ 462,000.00	\$ -	\$ 25,000.00	\$ 1,273,500.00
per pupil	\$ 231.01	\$ 278.24	\$ 305.56	\$ 148.06	\$ 276.92	\$ 252.13	\$ 284.13	\$ -	\$ 5.18	\$ 264.05

iConnect Zone Proposed Budget Summary



	20/21		Fund Balance		20/21
	Proposed Rev Budget		Adjustment		Proposed Exp Budget
Total D49 Fund 10 Budget Dollars:	\$ 115,734,044.75	\$	(96,832.26)	\$	115,637,212.50
Internal Services:	\$ 9,360,169.84	\$	(7,831.46)	\$	9,352,338.38
Individualized Services:	\$ 12,877,298.78	\$	(10,774.17)	\$	12,866,524.62
Internal Vendors:	\$ 8,446,480.66	\$	(7,066.99)	\$	8,439,413.67
Falcon Zone:	\$ 25,163,629.55	\$	(21,053.88)	\$	25,142,575.67
Sand Creek Zone:	\$ 23,742,094.95	\$	(19,864.51)	\$	23,722,230.43
Power Zone:	\$ 29,216,328.86	\$	(24,444.69)	\$	29,191,884.17
iConnect Zone:	\$ 6,928,042.11	\$	(5,796.55)	\$	6,922,245.56

20/21 Budgeted sFTE	245.00	165.00	401.00	210.50	1,021.50
Actual sFTE					
Diff					

School Name -->	General	PPEC	Summer School	Read Camp	PHS	PLC - CTE	SSAE	Expelled	Home School	iConnect zone	Total
School Location Code -->	500	340	501	505	330	331	464	503	525	522	iConnect Zone
Proposed Budget: Personnel Budget	\$ -	\$ 474,996.61	\$ -	\$ -	\$ 1,275,372.48	\$ 3,314.98	\$ 1,566,615.35	\$ -	\$ 504,377.65	\$ 916,306.49	\$ 4,740,983.56
per pupil	\$ -	\$ 1,938.76	\$ -	\$ -	\$ 7,729.53	\$ 3.25	\$ 3,906.77	\$ -	\$ 2,396.09	\$ 897.02	\$ 4,641.20
Facility	\$ -	\$ 4,634.85	\$ -	\$ -	\$ 121,020.00	\$ -	\$ 45,085.79	\$ -	\$ 57,000.00	\$ 10,000.00	\$ 237,740.64
per pupil	\$ -	\$ 18.92	\$ -	\$ -	\$ 733.45	\$ -	\$ 112.43	\$ -	\$ 270.78	\$ 9.79	\$ 232.74
Extra Curricular			\$ -	\$ -							\$ -
per pupil	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Location Spend	\$ 48,000.00	\$ 515,874.00	\$ 3,160.00	\$ -	\$ 114,455.00	\$ 70,000.00	\$ 463,391.65	\$ 25,000.00	\$ 43,110.00	\$ 660,530.71	\$ 1,943,521.36
per pupil	\$ 46.99	\$ 2,105.61	\$ 3.09	\$ -	\$ 693.67	\$ 68.53	\$ 1,155.59	\$ 24.47	\$ 204.80	\$ 646.63	\$ 1,902.62
Total Budget	\$ 48,000.00	\$ 995,505.46	\$ 3,160.00	\$ -	\$ 1,510,847.48	\$ 73,314.98	\$ 2,075,092.79	\$ 25,000.00	\$ 604,487.65	\$ 1,586,837.20	\$ 6,922,245.56
per pupil	\$ 46.99	\$ 4,063.29	\$ 3.09	\$ -	\$ 9,156.65	\$ 71.77	\$ 5,174.79	\$ 24.47	\$ 2,871.68	\$ 1,553.44	\$ 6,776.55
% of Zone PPR	0.7%	14.4%	0.0%	0.0%	21.8%	1.1%	30.0%	0.4%	8.7%	22.9%	100.0%

Personnel Detail	Salaries	\$	-	\$	353,898.24	\$	-	\$	-	\$	939,795.79	\$	-	\$	1,145,268.29	\$	-	\$	372,865.09	\$	666,017.43	\$	3,477,844.84	
	per pupil	\$	-	\$	1,444.48	\$	-	\$	-	\$	5,695.73	\$	-	\$	2,856.03	\$	-	\$	1,771.33	\$	652.00	\$	3,404.64	
	Benefits				\$	117,001.69	\$	-	\$	-	\$	310,701.69	\$	114.98	\$	378,632.06	\$	-	\$	123,271.26	\$	220,189.06	\$	1,149,909.76
	per pupil	\$	-	\$	477.55	\$	-	\$	-	\$	1,883.04	\$	0.11	\$	944.22	\$	-	\$	585.61	\$	215.55	\$	1,125.71	
	Oth Payroll				\$	4,097.66	\$	-	\$	-	\$	24,875.00	\$	3,200.00	\$	42,715.00	\$	-	\$	8,241.30	\$	30,100.00	\$	113,228.96
	per pupil	\$	-	\$	16.73	\$	-	\$	-	\$	-	\$	150.76	\$	3.13	\$	106.52	\$	-	\$	39.15	\$	29.47	\$
Total Personnel		\$	-	\$	474,996.61	\$	-	\$	-	\$	1,275,372.48	\$	3,314.98	\$	1,566,615.35	\$	-	\$	504,377.65	\$	916,306.49	\$	4,740,983.56	
	per pupil	\$	-	\$	1,938.76	\$	-	\$	-	\$	7,729.53	\$	3.25	\$	3,906.77	\$	-	\$	2,396.09	\$	897.02	\$	4,641.20	

Facility Detail	Utilities	\$ -	\$ 3,274.85	\$ -	\$ -	\$ 56,600.00	\$ -	\$ 23,200.00	\$ -	\$ 31,000.00	\$ -	\$ 114,074.85
	per pupil	\$ -	\$ 13.37	\$ -	\$ -	\$ 343.03	\$ -	\$ 57.86	\$ -	\$ 77.31	\$ -	\$ 111.67
	Custodial	\$ -	\$ 1,360.00	\$ -	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ 26,000.00	\$ 10,000.00	\$ 47,360.00
	per pupil	\$ -	\$ 5.55	\$ -	\$ -	\$ 30.30	\$ -	\$ 12.47	\$ -	\$ 64.84	\$ 9.79	\$ 46.36
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 39,620.00	\$ -	\$ 15,885.79	\$ -	\$ -	\$ -	\$ 55,505.79
	per pupil	\$ -	\$ -	\$ -	\$ -	\$ 240.12	\$ -	\$ 39.62	\$ -	\$ -	\$ -	\$ 54.34
	Grounds	\$ -	\$ -	\$ -	\$ -	\$ 19,800.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -	\$ 20,800.00
	per pupil	\$ -	\$ -	\$ -	\$ -	\$ 120.00	\$ -	\$ 2.49	\$ -	\$ -	\$ -	\$ 20.36
	Total Facility	\$ -	\$ 4,634.85	\$ -	\$ -	\$ 121,020.00	\$ -	\$ 45,085.79	\$ -	\$ 57,000.00	\$ 10,000.00	\$ 237,740.64
	per pupil	\$ -	\$ 18.92	\$ -	\$ -	\$ 733.45	\$ -	\$ 112.43	\$ -	\$ 142.14	\$ 9.79	\$ 232.74

iConnect Zone Leader: Andy Franko



Pikes Peak Early College: Rochelle Kollhouse
Website: <http://d49.org/ppec>
Address: 11990 Swingline Rd, Colo Spgs CO, 80831
Phone: 719.345.7732



Patriot High School: Steven Gard
Website: <http://d49.org/phs>
Address: 11990 Swingline Rd, Colo Spgs CO, 80831
Phone: 719.495.5505



Springs Studio for Academic Excellence: David Knoche
Website: <http://d49.org/springsstudio>
Address: 7545 Mohawk Rd, Colo Spgs CO, 80908
Phone: 719.494.8630



Falcon Homeschool Program: Kathryn Boal
Website: <http://d49.org/fhp>
Address:
Phone: 719.491.5630



Mill Levy Override Program

Colorado Revised Statute 22-54-108, ‘Authorization of additional local revenues’, establishes that a Local Education Agency (LEA) “. . . *may submit the question of whether the district should be authorized to raise and expend additional local property tax revenues . . . for the district's general fund for the then current budget year and each budget year thereafter. . .*”

District 49 established a Mill Levy Override with the passage of ballot measure 2005-3A, and modified it with 2014-3A, 2016-3B, and 2018-4C. District 49 has managed its Mill Levy Override Program very intentionally to be different than most other school districts, by using funds generated for both Capital and Operational needs.

The process of accounting for the Mill Levy Override program involves:

- Quantifying the allocation of annual revenues between Capital Priorities and Operational Priorities (MLO-Ops).
- Quantifying the allocation of annual MLO-Op revenue between schools in both the Operated and Chartered Portfolios.
- Establishing transparency in the process with the community-led Mill Levy Oversight Committee.
- Processing spends for established priorities; vetting those spends through Mill Levy Oversight Committee prior to spend action.
 - Fund 39 accounts for payment of financial instruments obtained to fund capital projects.
 - Fund 14 & Fund 16 account for MLO-Op spends. Those spends are consistent with priorities established in ballot language.
 - Fund 49 accounts for spends on capital projects and therefore experiences seasons of activity according to the capital project schedule.

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2020-2021 PROPOSED ORIGINAL BUDGET



DESCRIPTION: These funds are used to account for mill levy override revenue and expenditures of monies used for MLO-Op spends according to the parameters of ballot issue 4C passed in November 2018, which was the consolidation of 2014-3A & 2016-3B.

+ FUND: 14 2018-4C MILL LEVY OVERRIDE OPERATIONAL PRIORITIES (EXCL. 5-5-90)
+ FUND: 16 2018-4C MILL LEVY OVERRIDE OPERATED PORTFOLIO 5-5-90 PLAN

Determination of New Funds Available

Total MLO	2020 Total District	Collections	Distribution	
<u>Mills Assessed</u>	<u>Assessed Value</u>	<u>2018/19 FY</u>	<u>Ops / Capital</u>	
18.500	1,097,170,761	20,297,659	76.0%	15,426,221 to fund 39 for CoP payments
SO tax increment		1,000,000	24.0%	5,871,438 allocated to schools/purposes

2020-21 Allocation of New Funds Available + Carryover Funds = Total Available

	Res HC Pool	All sFTE Pool	Res HC Pool \$	All sFTE Pool \$	CY Allocat	Carryover	Total Avail
Operated	12,977	13,975.50	3,733,260	499,308	4,232,568	-	4,232,568
Chartered	4,371	10,675.50	1,257,462	381,408	1,638,870	-	1,638,870
Total	17,348	24,651.00	4,990,722	880,716	5,871,438	-	5,871,438
			85%	15%			

2019/20 Actual Priority Allocations				2020/21 Projected Priority Allocations			
	5-5-90 + charter	Repositioning	Progs/Safety/Tech	Total	5-5-90 + Ch's	Repositioning	Flex-C/P/S/T
FZone	35,300		435,089	470,389	35,700		641,188
SCZone	29,700		334,776	364,476	29,700		531,937
POWER	39,300		506,756	546,056	40,200		721,906
iConn	5,500		99,921	105,421	6,100		109,553
Group Decisioned	988,347	282,919	1,415,075	2,686,341	1,005,324	293,572	817,389
Operated Schools	1,098,147	282,919	2,791,616	4,172,682	1,117,024	293,572	2,821,973
PPSEL	29,210		87,629	116,839	29,338		88,013
JIPTEC	9,438		28,312	37,750	10,032		30,096
BLRA/PA	108,027		324,080	432,107	113,511		340,532
RMCA	84,843		254,527	339,370	84,738		254,215
GPA	50,999		152,996	203,995	51,603		154,810
MVA				-	17,383		52,150
SSCS				-	9,298		27,895
LTA	33,936		101,808	135,744	34,933		104,797
Geo Charter Total	316,453	-	949,352	1,265,805	350,836	-	1,052,508
GOAL			219,902	219,902			235,526
Total Charters	316,453	-	1,169,254	1,485,707	350,836	-	1,288,034
Total District	1,414,600	282,919	3,960,870	5,658,389	1,467,860	293,572	4,110,007
	25%	5%	70%		25%	5%	70%

2019/20 Funds Available by Category, by Zone/School

FZone	676,888		676,888
SCZone	561,637		561,637
POWER	762,106		762,106
iConn	115,653		115,653
Group Decisioned	2,116,284		2,116,284
Operated Schools	4,232,568	-	4,232,568
PPSEL	117,351		117,351
JIPTEC	40,128		40,128
BLRA/PA	454,043		454,043
RMCA	338,953		338,953
GPA	206,413		206,413
MVA	69,533		69,533
SSCS	37,193		37,193
LTA	139,730		139,730
Geo Charter Total	1,403,344	-	1,403,344
GOAL	235,526		235,526
Total Charters	1,638,870	-	1,638,870
Total District	5,871,438	-	5,871,438

El Paso County Colorado School District 49
Fund Balance Framing for Mill Levy Override Funds



All MLO Activity after the passage of 18-4C, and the establishment of Methodology for Revenue Allocation to Prescribed Uses

	14	16	39	Total
2020/21 Proposed Original Budget				
			payments accumulating	(8,314,968.75) (4,818,099.35)
Projected 19/20 EoY FB	(4,104,216.00)	(823,610.00)	(13,133,068.10)	(18,060,894.10)
Targeted 20/21 EoY FB	19/20 Activity	(3,565,810.00)	75% 20/21 Prop tax	(837,770.00)
			75% 20/21 Prop tax	(8,443,843.75)
			for Dec '21 payments	(12,847,423.75)
			Accumulating	(8,851,632.85)
Total		(3,565,810.00)	(837,770.00)	(17,295,476.60)
Potential FB Chg		538,406.00	(14,160.00)	(4,162,408.50)
				(3,638,162.50)
20/21 Projected Property Tax Revenue	194,172.50	18,876.50	674,656.00	887,705.00
Additional SO tax for Fund Balance build	(4,754,414.50)	(1,117,023.50)	(15,426,221.00)	(21,297,659.00)
Total 20/21 Projected Revenue	(174,756.00)	(14,160.00)	(15,426,221.00)	(188,916.00)
20/21 Operated Portfolio Projected Expense Budget	(4,929,170.50)	(1,131,183.50)	(15,426,221.00)	(21,486,575.00)
20/21 Operated Portfolio Carryover Expense Budget	3,115,544.50	1,117,023.50	11,263,812.50	15,496,380.50
20/21 Charter Portfolio Projected Expense Budget	0.00	0.00	0.00	-
20/21 Charter Portfolio Carryover Expense Budget	0.00	0.00	0.00	-
Net = Projected 20/21 FB Change	1,638,870.00	0.00	0.00	1,638,870.00
	(174,756.00)	(14,160.00)	(4,162,408.50)	(4,351,324.50)
Projected 20/21 EoY FB	(4,278,972.00)	(837,770.00)	(17,295,476.60)	(22,412,218.60)
120%	116%	100%	186%	
			FB for future payments	(8,443,843.75)
			accumulating FB	(8,851,632.85)
Restatement of Revenue by Source				
Real Property tax revenue	(4,018,326.03)	Total SO tax	(853,111.97)	Total SO tax
SO tax revenue	(736,088.47)	(910,844.47)	(263,911.53)	(278,071.53)
SO tax revenue for Fund Balance Build	(174,756.00)	(14,160.00)	(15,426,221.00)	(20,297,659.00)
Total Revenue	(4,929,170.50)	(1,131,183.50)	(15,426,221.00)	(21,486,575.00)
				(1,000,000.00)
				(188,916.00)
				(1,188,916.00)

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2020 - 2021 Adopted - 5 Year Trend

FUND: 14 MILL LEVY OVERRIDE FUND

DESCRIPTION: This fund is used to account for mill levy override revenue and expenditures including the interest and principal payments of the COP (Certificate of Participation). As well as monies used for MLO-Op spends according to the parameters of ballot issue 3a passed in November 2014.

Fund 14 - Mill Levy Override Ops Spend							Bridge to	
Summary of 20/21 Revenue & Expenses	15/16	16/17	17/18	18/19	19/20	Adopted	20/21	
	Actual	Actual	Actual	Actual	Prelim	Budget	Adopted	
Beginning Fund Balance	\$ 11,803,445	\$ 11,891,693.98	\$ 8,315,522.84	\$ 7,163,849	\$ 3,560,400	\$ 2,377,493.53	\$ 5,937,894	
Mill Levy Override - Revenue								
Local Property Taxes	\$ 7,323,798	\$ 7,471,973	\$ 3,734,275	\$ -	\$ -	\$ -	\$ -	
Specific Ownership Taxes (SOT)	\$ 796,965	\$ 922,567	\$ 646,547	\$ 1,000,000	\$ -	\$ -	\$ -	
Property Tax Interest Earnings	\$ 6,048	\$ 7,091	\$ 4,665	\$ -	\$ -	\$ -	\$ -	
SOT Interest Earnings	\$ 22,124	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Revenue Transfer from Fund 10	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 174,756	\$ 1,174,756	
Revenue Transfer from Fund 13	\$ -	\$ -	\$ -	\$ 3,890,072	\$ 3,547,491	\$ 1,323,947	\$ 4,871,438	
Revenue Transfer to Fund 16	\$ -	\$ (3,684,336)	\$ -	\$ 169,598	\$ (1,110,714)	\$ (6,310)	\$ (1,117,024)	
Other Revenue	\$ 4,961	\$ 2,535,819	\$ -	\$ (4,000,000)	\$ -	\$ -	\$ -	
Total Revenue	\$ 8,153,896	\$ 4,717,295	\$ 4,385,487	\$ 1,059,670	\$ 3,436,777	\$ 543,683	\$ 4,929,171	
Total Funds Available	\$ 19,957,341	\$ 16,608,989	\$ 12,701,010	\$ 8,223,519	\$ 6,997,177	\$ (1,833,946)	\$ 10,867,064	
Expenditures:								
COP Administration Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
MLO-Op Spends	\$ 2,918,009	\$ 3,710,178	\$ 2,366,543	\$ 4,663,119	\$ 1,059,283	\$ 3,869,888	\$ 4,929,171	
COP Principal Payments	\$ 2,230,000	\$ 1,705,000	\$ 1,740,000	\$ -	\$ -	\$ -	\$ -	
COP Interest Payments	\$ 2,917,638	\$ 2,878,288	\$ 1,430,619	\$ -	\$ -	\$ -	\$ -	
Total Expense Capital Reserve	\$ 8,065,647	\$ 8,293,466	\$ 5,537,162	\$ 4,663,119	\$ 1,059,283	\$ (607,991)	\$ 4,929,171	
Ending Fund Balance	\$ 11,891,694	\$ 8,315,523	\$ 7,163,849	\$ 3,560,400	\$ 5,937,894	\$ (1,225,955)	\$ 5,937,893	

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2020 - 2021 Proposed - 5 Year Trend

FUND: 16 MILL LEVY OVERRIDE FUND - 5-5-90 Teacher Compensation

DESCRIPTION: This fund is used to account for mill levy override revenue and expenditures including the interest and principal payments of the COP (Certificate of Participation). As well as monies used for Priority 1 (Salary & Benefits) MLO spends according to the parameters of ballot issue 3b passed in November 2016.

Fund 16 - Mill Levy Override General Fund Summary of 20/21 Revenue & Expenses	15/16 <u>Actual</u>	16/17 <u>Actual</u>	17/18 <u>Actual</u>	18/19 <u>Actual</u>	19/20 <u>Prelim</u>	Bridge to Adopted Budget	20/21 <u>Adopted</u>
Beginning Fund Balance	\$	-	\$ 6,361,313.55	\$ 4,764,953.37	\$ 725,000.00	\$ (3,941,343.37)	\$ 823,610
Mill Levy Override - Revenue							
Local Property Taxes	\$	3,232,112	\$ 8,957,333	\$ 9,064,066	\$ -	\$ -	\$ -
Specific Ownership Taxes (SOT)	\$	208,809	\$ -	\$ 832,107	\$ -	\$ -	\$ -
Property Tax Interest Earnings	\$	1,443	\$ 564,471	\$ -	\$ -	\$ -	\$ -
SOT Interest Earnings	\$	380,645	\$ -	\$ -	\$ 34,645	\$ (34,645)	\$ -
COP Proceeds	\$	79,615,000	\$ -	\$ -	\$ -	\$ -	\$ -
COP Premium	\$	8,951,301	\$ -	\$ -	\$ -	\$ -	\$ -
MLO Allocation	\$	(83,500,000)	\$ (10,143,562)	\$ (10,000,000)	\$ 1,110,714	\$ 20,470	\$ 1,131,184
Other Revenue	\$	(11,099)	\$ 28,328	\$ (3,426,839)	\$ -	\$ -	\$ -
Total Revenue	\$	8,878,211	\$ (593,430)	\$ (3,530,665)	\$ 1,145,359	\$ (14,175)	\$ 1,131,184
Total Funds Available	\$ -	\$ 8,878,211	\$ 5,767,884	\$ 1,234,288	\$ 1,870,359	\$ (3,813,091)	\$ 1,954,794
Expenditures:							
COP Administration Costs	\$	892,861	\$ 24,213	\$ 25,000	\$ -	\$ -	\$ -
MLO-Priority 1 Spends	\$	442,189	\$ 978,718	\$ 484,288	\$ 1,046,749	\$ 84,435	\$ 1,131,184
COP Principal Payments - Series A (10 Year)			\$ -	\$ -	\$ -	\$ -	\$ -
COP Interest Payments - Series A	\$	924,508	\$ -	\$ -	\$ -	\$ -	\$ -
COP Principal Payments - Series B (25 Year)			\$ -	\$ -	\$ -	\$ -	\$ -
COP Interest Payments - Series B	\$	257,339	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expense Capital Reserve	\$ -	\$ 2,516,898	\$ 1,002,931	\$ 509,288	\$ 1,046,749	\$ 621,896	\$ 1,131,184
Ending Fund Balance	\$ -	\$ 6,361,314	\$ 4,764,953	\$ 725,000	\$ 823,610	\$ (3,941,344)	\$ 823,610

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2020 - 2021 Proposed - 5 Year Trend

FUND: 39 COP Repayment
 DESCRIPTION: To finance and account for payments of principal and interest on all long-term debt
 (C.R.S. 22-45-103(D))

Fund 39 - COP Repayment Fund									
Summary of 20/21 Revenue & Expenses		15/16	16/17	17/18	18/19	19/20	Bridge to		20/21
		Actual	Actual	Actual	Actual	Prelim	Adopted	Budget	Adopted
Beginning Fund Balance		\$ -	\$ -	\$ -	\$ 8,568,783.50	\$ 9,666,340.00	\$ 4,564,284		\$ 13,133,068
Revenue									
Local Property Taxes (Net)	\$	-	\$ -	\$ -	\$ 8,414,319	\$ -	\$ -		\$ -
Earnings on Investments	\$	-	\$ -	\$ 564,471	\$ -	\$ 217,839	\$ 32,161		\$ 250,000
Revenue Transfers	\$	-	\$ -	\$ 16,302,904	\$ 4,000,000	\$ 14,533,726	\$ 642,495		\$ 15,176,221
Total Revenue	\$	-	\$ -	\$ 16,867,375	\$ 12,414,319	\$ 14,751,565	\$ 674,656		\$ 15,426,221
Total Funds Available	\$	-	\$ -	\$ 16,867,375	\$ 20,983,103	\$ 24,417,905	\$ 5,238,940		\$ 28,559,289
Expenditures:									
COP Refunding - Principal	\$	-	\$ -	\$ 6,558,592	\$ 1,810,000	\$ 1,880,000	\$ 95,000		\$ 1,975,000
COP Refunding - Interest Payments	\$	-	\$ -	\$ 1,740,000	\$ 2,755,438	\$ 2,672,238	\$ (96,375)		\$ 2,575,863
COP Principal Payments - Series A (10 Year)	\$	-	\$ -	\$ -	\$ 1,700,000	\$ 1,750,000	\$ 70,000		\$ 1,820,000
COP Interest Payments - Series A	\$	-	\$ -	\$ -	\$ 787,150	\$ 726,650	\$ (80,500)		\$ 646,150
COP Principal Payments - Series B (25 Year)	\$	-	\$ -	\$ -	\$ 1,355,000	\$ 1,395,000	\$ 55,000		\$ 1,450,000
COP Interest Payments - Series B	\$	-	\$ -	\$ -	\$ 2,899,175	\$ 2,850,950	\$ (64,150)		\$ 2,786,800
COP DEBT SVS-PRINCIPAL	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Other	\$	-	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -		\$ 10,000
Total Expense Grant Funds	\$	-	\$ -	\$ 8,298,592	\$ 11,316,763	\$ 11,284,838	\$ (11,875)		\$ 11,263,813
Amount needed for 'next Dec' Int/Prin PMT					\$ 8,204,869	\$ 8,314,969	\$ 128,875		\$ 8,443,844
Accumulating Fund Balance					\$ 1,461,471	\$ 4,818,099	\$ 4,033,534		\$ 8,851,632
Accumlated Fund Balance					\$ 1,461,471	\$ 6,279,570	\$ 8,851,632		\$ 15,131,203
Ending Fund Balance	\$	-	\$ -	\$ 8,568,784	\$ 9,666,340	\$ 13,133,068	\$ 5,250,815		\$ 17,295,476

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 **2020 - 2021 Proposed - 5 Year Trend**

FUND: 49 Mill Levy Override 3b Building Fund

DESCRIPTION: This fund is used to account for mill levy override revenue and expenditures for Priority 2 (Refresh & Refurbish)
Priority 3 (High School Equalization) and Priority 4 (two elementary schools).

Fund 49 - Capital Reserve Building Fund Summary of 20/21 Revenue & Expenses		15/16	16/17	17/18	18/19	19/20	Bridge to	20/21
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Prelim</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u>
Beginning Fund Balance	\$	-		\$ 78,087,302	\$ 33,248,517	\$ 3,255,437	\$ (3,255,437)	\$ -
Revenue								
Certificate of Participation Funding	\$	-	\$ 83,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Earnings on Investments				\$ 22,685	\$ 486,277	\$ 140,942	\$ (140,942)	\$ -
Total Revenue	\$	-	\$ 83,500,000	\$ 22,685	\$ 486,277	\$ 140,942	\$ (140,942)	\$ -
Total Funds Available	\$	-	\$ 83,500,000	\$ 78,109,987	\$ 33,734,794	\$ 3,396,379	\$ (3,396,379)	\$ -
Expenditures:								
Priority 2 (Refresh & Refurbish)	\$	-	\$ 2,153,014	\$ 10,871,559	\$ 6,195,948	\$ 1,981,171	\$ (1,981,171)	\$ -
Priority 3 (High School Equalization)	\$	-	\$ 1,769,844	\$ 12,342,099	\$ 2,625,160	\$ (37,531)	\$ 37,531	\$ -
Priority 4 (Elementary Schools)	\$	-	\$ 1,489,840	\$ 21,647,812	\$ 21,658,249	\$ 1,452,738	\$ (1,452,738)	\$ -
Total Expense Grant Funds	\$	-	\$ 5,412,698	\$ 44,861,470	\$ 30,479,357	\$ 3,396,379	\$ (3,396,379)	\$ -
Ending Fund Balance	\$	-	\$ 78,087,302	\$ 33,248,517	\$ 3,255,437	\$ 0	\$ (0)	\$ -



Isolated Revenue Fund Summaries

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2020 - 2021 Adopted - 5 Year Trend

FUND: 15 CAPITAL RESERVE GENERAL FUND

DESCRIPTION: Capital Revenue consist of allocations from the General Fund and Lease Proceeds.
The fund is used to pay capital leases and capital improvements.

Fund 15 - Capital Reserve - General Fund Summary of 20/21 Revenue & Expenses	<u>15/16</u> Actual	<u>16/17</u> Actual	<u>17/18</u> Actual	<u>18/19</u> Actual	<u>19/20</u> Prelim	Bridge to Adopted Budget	<u>20/21</u> Adopted
Beginning Fund Balance	\$ 1,222,484.00	\$ 1,286,849.41	\$ 450,750.14	\$ 82,115.19	\$ 318,951.64	\$ 3,130,764	\$ 3,212,878.93
Capital Reserve - Revenue							
Allocation from General Fund (10)	\$ 3,500,000	\$ 3,500,000	\$ 4,898,373	\$ 4,000,000	\$ 4,250,000	\$ -	\$ 4,000,000
Other	\$ 479,218	\$ 55,484	\$ 31,302	\$ 1,003,970	\$ 6,000,000	\$ (1,003,970)	\$ -
Total Revenue Capital Reserve	\$ 3,979,218	\$ 3,555,484	\$ 4,929,674	\$ 5,003,970	\$ 10,250,000	\$ (1,003,970)	\$ 4,000,000
Total Funds Available	\$ 5,201,702	\$ 4,842,333	\$ 5,380,424	\$ 5,086,085	\$ 10,568,952	\$ 2,126,794	\$ 7,212,879
Expenditures by Object Code							
01 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02 - Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
03 - Purchased Prof & Tech Services	\$ -	\$ 81,749	\$ -	\$ -	\$ -	\$ 12,475	\$ 12,475
04 - Purchased Property Services	\$ 993,217	\$ 814,538	\$ -	\$ 275,610	\$ 717,580	\$ (265,172)	\$ 10,438
05 - Other Purchased Services	\$ 31,231	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
06 - Supplies	\$ 8,663	\$ -	\$ -	\$ 29,112	\$ -	\$ (29,112)	\$ -
07 - Property	\$ 2,133,664	\$ 2,877,167	\$ 5,216,282	\$ 2,792,070	\$ 4,704,488	\$ 1,185,017	\$ 3,977,087
08 - Other	\$ 246,581	\$ 228,619	\$ 290,943	\$ 278,391	\$ 473,771	\$ (278,391)	\$ -
09 - Other Uses of Funds	\$ 501,496	\$ 389,510	\$ 241,834	\$ 1,391,950	\$ 1,460,234	\$ (1,391,950)	\$ -
Total Expense Capital Reserve	\$ 3,914,852.28	\$ 4,391,583.19	\$ 5,749,059.26	\$ 4,767,134	\$ 7,356,073	\$ (981,925.58)	\$ 4,000,000
Ending Fund Balance	\$ 1,286,849	\$ 450,750.14	\$ 82,115.19	\$ 318,951.64	\$ 3,212,878.93	\$ 236,836.45	\$ 3,212,878.93

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2020 - 2021 Proposed - 5 Year Trend

FUND: 18 INSURANCE RESERVE GENERAL FUND

DESCRIPTION: The Insurance Reserve Fund is used for payment of ,loss of , or damage to, the school district property as well as payments for loss control and o legal claims for judgment.

Fund 18 - Insurance Fund - General Fund Summary of 20/21 Revenue & Expenses		15/16	16/17	17/18	18/19	19/20	Bridge to Proposed	20/21
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Prelim</u>	<u>Prelim</u>	<u>Budget</u>	<u>Proposed</u>
Beginning Fund Balance	\$	262,402	\$ 380,653	\$ 1,138,775	\$ 1,138,775	\$ 1,139,017	\$ (27,382)	\$ 1,111,635
Mill Levy Override - Revenue								
Other Revenue	\$	118,027	\$ 1,454,109	\$ 368,514	\$ 100,000	\$ -	\$ -	\$ -
Allocation from General Fund	\$	750,000	\$ 750,000	\$ 800,000	\$ 900,000	\$ 1,050,000	\$ (100,000)	\$ 950,000
Total Revenue	\$	868,027	\$ 2,204,109	\$ 1,168,514	\$ 1,000,000	\$ 1,050,000	\$ (100,000)	\$ 950,000
Total Funds Available	\$	1,130,429	\$ 2,584,761	\$ 2,307,289	\$ 2,138,775	\$ 2,189,017	\$ (245,655)	\$ 2,061,635
Expenditures:								
Insurance Premiums-Property/Liability	\$	641,259	\$ 678,784	\$ 677,314	\$ 835,955	\$ 1,042,382	\$ (127,382)	\$ 915,000
Consulting Fees			\$ 32,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$ 35,000
Deductibles: Repairs & Replacements							\$ -	
Vandalism Claims	\$	8,217	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Prof & Tech Svs	\$	99,835	\$ 17,352	\$ -	\$ 803	\$ -	\$ -	\$ -
Purchased Property Services	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Purchased Services	\$	100	\$ 18,529	\$ -	\$ -	\$ -	\$ -	\$ -
Hail Claims	\$	-	\$ 667,503	\$ 1,094,531	\$ -	\$ -	\$ -	\$ -
Property	\$	365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenses			\$ 31,818	\$ 25,594	\$ 128,000	\$ -	\$ -	\$ -
Total Expense Capital Reserve	\$	749,776	\$ 1,445,986	\$ 1,832,440	\$ 999,758	\$ 1,077,382	\$ (882,440)	\$ 950,000
Ending Fund Balance	\$	380,653	\$ 1,138,775	\$ 474,849	\$ 1,139,017	\$ 1,111,635	\$ 755,058	\$ 1,111,635

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2020 - 2021 Proposed - 5 Year Trend

FUND: 19 CPP (Colorado Preschool Program) GENERAL FUND

DESCRIPTION: The CPP Fund is used to expand early learning activities that promote student achievement. This program is designed to strengthen the language development of four & five year old children to increase their readiness to enter into kindergarten.

Fund 19 - CPP Fund - General Fund Summary of 20/21 Revenue & Expenses		15/16	16/17	17/18	18/19	19/20	Bridge to	20/21
		Actual	Actual	Actual	Actual	Prelim	Proposed Budget	Proposed
Beginning Fund Balance	\$	92,644	\$ 72,869	\$ 81,157	\$ 75,082	\$ 69,650	\$ 21,826	\$ 96,908
CPP - Revenue								
Allocation from General Fund	\$	446,014	\$ 459,424	\$ 471,822	\$ 499,905	\$ 508,164	\$ (23,941)	\$ 475,964
Total Revenue	\$	446,014	\$ 459,424	\$ 471,822	\$ 499,905	\$ 508,164	\$ (23,941)	\$ 475,964
Total Funds Available	\$	538,658	\$ 532,293	\$ 552,979	\$ 574,987	\$ 577,814	\$ (2,116)	\$ 572,872
Expenditures:								
01 - Salaries	\$	247,680	\$ 241,455.34	\$ 242,031	\$ 297,802	\$ 260,064	\$ (37,738)	\$ 260,064
02 - Benefits	\$	80,260	\$ 80,263.97	\$ 81,554	\$ 95,967	\$ 84,518	\$ (11,449)	\$ 84,518
03 - Purchased Prof & Tech Services	\$	-	\$ -	\$ -	\$ -	\$ 1,550	\$ -	\$ -
04 - Purchased Property Services	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05 - Other Purchased Services	\$	114,234	\$ 115,653	\$ 115,424	\$ 103,143	\$ 127,241	\$ 18,589	\$ 121,732
06 - Supplies	\$	23,303	\$ 12,285	\$ 38,130	\$ 7,799	\$ 6,671	\$ 1,851	\$ 9,650
07 - Property	\$	-	\$ 0	\$ 0	\$ -	\$ -	\$ 0	\$ 0
08 - Other	\$	313	\$ 1,479	\$ 759	\$ 626	\$ 862	\$ (626)	\$ -
09 - Other Uses of Funds	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expense Capital Reserve	\$	465,789	\$ 451,136	\$ 477,897	\$ 505,337	\$ 480,906	\$ (29,373)	\$ 475,964
Ending Fund Balance	\$	72,869	\$ 81,157	\$ 75,082	\$ 69,650	\$ 96,908	\$ 27,257	\$ 96,908

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2020 - 2021 Proposed - 5 Year Trend

FUND: 21 Nutrition Service - Fee-for-Service Nutrition Enterprise/Special Revenue Fund

DESCRIPTION: An 'Enterprise' Fund used to record financial transactions related to Nutrition Services operations.

Fund 21 - Nutrition Services - Fee-for-Service Enterprise/Special Revenue Fund							
Summary of 20/21 Revenue & Expenses	15/16	16/17	17/18	18/19	19/20	Bridge to	20/21
	Actual	Actual	Actual	Actual	Prelim	Proposed Budget	Proposed
Beginning Fund Balance	\$ 1,243,087	\$ 1,431,315.86	\$ 1,267,422.97	\$ 1,253,114	\$ 1,160,691	\$ (575,879)	\$ 677,235
PP Adj							
Nutrition - Revenue							
Food Sales - Local	\$ 1,563,762	\$ 1,565,459	\$ 1,679,455	\$ 1,574,642	\$ 480,111	\$ 1,266,100	\$ 1,746,211
Other - Local (Catering)	\$ 7,082	\$ -	\$ 52,319	\$ -	\$ 9,681	\$ 30,319	\$ 40,000
Reimbursements	\$ 2,068,071	\$ 2,140,083	\$ 2,209,380	\$ 1,919,990	\$ 2,592,461	\$ (423,918)	\$ 2,168,543
U.S.D.A Commodities - Federal	\$ -	\$ -	\$ -	\$ -			\$ -
Total Revenue	\$ 3,638,915	\$ 3,705,543	\$ 3,941,154	\$ 3,494,632	\$ 3,082,253	\$ 872,501	\$ 3,954,754
Total Funds Available	\$ 4,882,001	\$ 5,136,858	\$ 5,208,577	\$ 4,747,745	\$ 4,242,944	\$ 389,045	\$ 4,631,989
Expenditures:							
01 - Salaries	\$ 1,126,795	\$ 1,226,735	\$ 1,285,348	\$ 1,265,626	\$ 1,507,129	\$ 0	\$ 1,507,129
02 - Benefits	\$ 337,402	\$ 372,518	\$ 398,693	\$ 395,416	\$ 492,995	\$ 0	\$ 492,995
03 - Purchased Prof & Tech Services	\$ 7,117	\$ 5,987	\$ 16,035	\$ 15,750	\$ 402	\$ 19,598	\$ 20,000
04 - Purchased Property Services	\$ 127,181	\$ 160,542	\$ 91,131	\$ 33,000	\$ 119,814	\$ 52,636	\$ 172,450
05 - Other Purchased Services	\$ 73,739	\$ 102,306	\$ 106,176	\$ 99,850	\$ 84,578	\$ (14,228)	\$ 70,350
06-Cost of Food and Milk Items	\$ 1,299,775	\$ 1,441,345	\$ 1,391,727	\$ 1,158,128	\$ 1,221,081	\$ -	\$ 1,221,081
06 - Cost of Non-Food Items	\$ 96,596	\$ 114,889	\$ 126,067	\$ -	\$ 50,231	\$ (50,231)	\$ -
06 - Supplies	\$ 9,397	\$ 8,564	\$ 4,728	\$ -	\$ 31,221	\$ (31,221)	\$ -
06 - U.S.D.A. Commodities	\$ 299,228	\$ 326,131	\$ 321,584	\$ 186,591	\$ 1,279	\$ (1,279)	\$ -
07 - Equipment Replacement	\$ 4,690	\$ 798	\$ 15,660	\$ 50,000	\$ 35,577	\$ (35,577)	\$ -
07 - Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
08 - Other Operating Expense	\$ 18,766	\$ 100,000	\$ 11,315	\$ 217,010	\$ 21,401	\$ (21,401)	\$ -
08 - Indirect Costs	\$ 50,000	\$ 9,622	\$ 187,000	\$ -	\$ -	\$ -	\$ -
09 - Contingency	\$ -	\$ -	\$ -	\$ 165,684	\$ -	\$ 470,749	\$ 470,749
Total Expense Capital Reserve	\$ 3,450,685	\$ 3,869,435	\$ 3,955,463	\$ 3,587,054	\$ 3,565,709	\$ 367,700	\$ 3,954,754
Ending Fund Balance	\$ 1,431,316	\$ 1,267,423	\$ 1,253,114	\$ 1,160,691	\$ 677,235	\$ (71,077)	\$ 677,235

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2020 - 2021 Proposed - 5 Year Trend

FUND: 22 & 26 Grant Funds

DESCRIPTION: These funds are used to record transactions for grants received for designated programs funded by local, federal and state grants. Grants typically have a different fiscal period than that of the District.

Fund 22 & 26 - Grant Fund Summary of 20/21 Revenue & Expenses		15/16	16/17	17/18	18/19	19/20	Bridge to	20/21
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Prelim</u>	<u>Proposed</u> <u>Budget</u>	<u>Proposed</u>
Beginning Fund Balance		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Grant - Revenue								
Grants - Local	\$	267,759	\$ 300,368	\$ 441,383	\$ 336,886	\$ 268,683	\$ 7,511	\$ 276,194
Grants - State	\$	-	\$ 390,093	\$ 649,176	\$ 747,264	\$ 793,459	\$ (383,136)	\$ 410,323
Grants - Federal	\$	4,861,359	\$ 6,007,905	\$ 5,651,843	\$ 7,800,252	\$ 17,339,092	\$ 1,974,391	\$ 19,313,483
Grants - TBD	\$	-						
Total Revenue	\$	5,129,118	\$ 6,698,366	\$ 6,742,402	\$ 8,884,402	\$ 18,401,234	\$ 1,598,766	\$ 20,000,000
Total Funds Available	\$	5,129,118	\$ 6,698,366	\$ 6,742,402	\$ 8,884,402	\$ 18,401,234	\$ 1,598,766	\$ 20,000,000
Expenditures:								
01 - Salaries	\$	2,264,359	\$ 3,415,153.60	\$ 3,046,891	\$ 3,814,469	\$ 3,634,679	\$ 3,658,873	\$ 7,293,552
02 - Benefits	\$	647,620	\$ 1,046,605.98	\$ 841,188	\$ 1,209,228	\$ 1,194,831	\$ 203,310	\$ 1,398,141
03 - Purchased Prof & Tech Services	\$	604,697	\$ 719,579.74	\$ 790,972	\$ 765,270	\$ 581,620	\$ 242,583	\$ 824,203
04 - Purchased Property Services	\$	2,000	\$ 1,990.00	\$ -	\$ 13,199	\$ 4,155	\$ 595	\$ 4,750
05 - Other Purchased Services	\$	870,905	\$ 740,793.11	\$ 806,312	\$ 958,064	\$ 1,935,336	\$ 1,995,797	\$ 3,931,133
06 - Supplies	\$	393,204	\$ 470,114.60	\$ 382,992	\$ 1,108,694	\$ 884,830	\$ (1,703,448)	\$ (818,619)
07 - Property Equipment	\$	306,696	\$ 258,660.56	\$ 95,407	\$ 983,417	\$ 500,846	\$ (250,201)	\$ 250,645
08 - Other Operating Expense	\$	39,637	\$ 37,611.47	\$ 28,972	\$ 32,061	\$ 26,403	\$ 81,934	\$ 108,337
09 - Other Uses	\$	-	\$ 7,857.19	\$ 749,667	\$ -	\$ 9,638,534	\$ (2,630,677)	\$ 7,007,857
Total Expense Grant Funds	\$	5,129,118	\$ 6,698,366	\$ 6,742,402	\$ 8,884,402	\$ 18,401,234	\$ 1,598,766	\$ 20,000,000
Ending Fund Balance	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 **2020 - 2021 Proposed - 5 Year Trend**

FUND: 25 Transportation Fee for Service - Special Revenue Fund

DESCRIPTION: Activities concerned with the transportation of students to and from their places of residence and the public shcools in which they are enrolled.

Fund 25 - Fee -for-Service Transportation Special Revenue Fund							
Summary of 20/21 Revenue & Expenses	15/16	16/17	17/18	18/19	19/20	Bridge to	20/21
	Actual	Actual	Actual	Actual	Prelim	Proposed Budget	Proposed
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation - Revenue							
State Transportation Subsidy	\$ 515,215	\$ 419,938	\$ 502,482	\$ 473,315	\$ 429,329	\$ (21,466)	\$ 407,863
General Fund Subsidy	\$ 295,653	\$ 342,998	\$ 518,673	\$ 621,033	\$ 893,508	\$ (586,042)	\$ 307,466
Transportation Fees	\$ 364,619	\$ 472,750	\$ 420,972	\$ 198,231	\$ 304,308	\$ (54,308)	\$ 250,000
Total Revenue	\$ 1,175,486	\$ 1,235,686	\$ 1,442,127	\$ 1,292,579	\$ 1,627,145	\$ (661,816)	\$ 965,329
Total Funds Available	\$ 1,175,486	\$ 1,235,686	\$ 1,442,127	\$ 1,292,579	\$ 1,627,145	\$ (661,816)	\$ 965,329
Expenditures:							
01 - Salaries	\$ 676,596	\$ 625,055.93	\$ 613,090	\$ 653,916	\$ 812,122	\$ (130,318)	\$ 681,804
02 - Benefits	\$ 366,224	\$ 407,215.21	\$ 381,054	\$ 271,243	\$ 357,458	\$ (70,390)	\$ 287,068
03 - Purchased Prof & Tech Services	\$ 112	\$ 82	\$ 26,525	\$ 21,622	\$ 10	\$ (10)	\$ -
04 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
05 - Other Purchased Services	\$ 27,857	\$ 281	\$ 32,408	\$ 32,505	\$ 40,669	\$ (16,541)	\$ 24,128
06 - Supplies	\$ -	\$ -	\$ -	\$ 12,335	\$ 9,848	\$ (4,006)	\$ 5,842
07 - Property Equipment	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -
08 - Other Operating Expense	\$ 104,697	\$ 203,052	\$ 389,050	\$ 300,959	\$ 407,037	\$ (440,550)	\$ (33,513)
09 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expense Grant Funds	\$ 1,175,486	\$ 1,235,686	\$ 1,442,127	\$ 1,292,579	\$ 1,627,145	\$ (661,816)	\$ 965,329
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2020 - 2021 Proposed - 5 Year Trend

FUND: 27 - Before & After School Care - BASE 49 Fee-for-Service Special Revenue Fund

DESCRIPTION: Activities concerned with Before & After school child care based in all three coordinated zones

Program started in the 14/15 School Year. Starting in the 17/18 School Year the BASE 49 fka Kids'Corner program will expand to all three zones.

Fund 27 - BASE 49 Fee-for-Service Special Revenue Fund							
Summary of 20/21 Revenue & Expenses	15/16	16/17	17/18	18/19	19/20	Bridge to	20/21
	Actual	Actual	Actual	Actual	Prelim	Proposed Budget	Proposed
Beginning Fund Balance	\$ (1,636)	\$ 21,241	\$ 56,610	\$ (1,636)	\$ 0	\$ 1,636	\$ -
Kid's Corner - Revenue							
Paid Customer Revenue - Sand Creek Zone	\$ 330,394	\$ 406,347	\$ 335,737	\$ 451,018	\$ 347,316	\$ (16,018)	\$ 435,000
Paid Customer Revenue - Falcon Zone	\$ -	\$ -	\$ 341,779	\$ 372,211	\$ 334,496	\$ (5,211)	\$ 367,000
Paid Customer Revenue - Power Zone	\$ -	\$ -	\$ 347,327	\$ 376,599	\$ 352,250	\$ 81,401	\$ 458,000
CCAP Revenue Subsidy	\$ 49	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 229,756	\$ -	\$ -
Total Revenue	\$ 330,443	\$ 406,347	\$ 1,024,843	\$ 1,199,829	\$ 1,263,818	\$ 60,171	\$ 1,260,000
Total Funds Available	\$ 328,807	\$ 427,588	\$ 1,081,453	\$ 1,198,192	\$ 1,263,818	\$ 61,808	\$ 1,260,000
Expenditures:							
01 - Salaries	\$ 195,802	\$ 214,511.68	\$ 604,537	\$ 642,842	\$ 747,395	\$ 104,554	\$ 747,395
02 - Benefits	\$ 62,610	\$ 64,509.65	\$ 178,223	\$ 198,551	\$ 242,203	\$ 43,652	\$ 242,203
03 - Purchased Prof & Tech Services	\$ 9,969	\$ 11,180	\$ 28,374	\$ 9,027	\$ 34,153	\$ 20,973	\$ 30,000
04 - Purchased Property Services	\$ 3,846	\$ 31,984	\$ 133,599	\$ 193,218	\$ 117,854	\$ (91,317)	\$ 101,901
05 - Other Purchased Services	\$ 3,698	\$ 7,225	\$ 15,615	\$ 18,211	\$ 17,683	\$ (8,211)	\$ 10,000
06 - Supplies	\$ 26,155	\$ 33,271	\$ 106,553	\$ 89,819	\$ 100,177	\$ 35,181	\$ 125,000
07 - Property Equipment	\$ 3,358	\$ 3,166	\$ 9,301	\$ 3,256	\$ 1,861	\$ (2,256)	\$ 1,000
08 - Other Operating Expense	\$ 2,128	\$ 5,131	\$ 6,889	\$ 5,863	\$ 2,491	\$ (3,363)	\$ 2,500
09 - Other Uses	\$ -	\$ -	\$ -	\$ 37,405		\$ (37,405)	
Total Expense Grant Funds	\$ 307,566	\$ 370,979	\$ 1,083,089	\$ 1,198,192	\$ 1,263,818	\$ 61,808	\$ 1,260,000
Ending Fund Balance	\$ 21,241	\$ 56,610	\$ (1,636)	\$ 0	\$ 0	\$ 1,637	\$ 0

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 **2020 - 2021 Proposed - 5 Year Trend**

FUND: 31 Bond Redemption Fund

DESCRIPTION: To finance and account for payments of principal and interest on all long-term debt
(C.R.S. 22-45-103(D))

Fund 31 - Bond Redemption Fund									
Summary of 20/21 Revenue & Expenses		15/16	16/17	17/18	18/19	19/20	Bridge to	20/21	
		Actual	Actual	Actual	Actual	Prelim	Adopted	Adopted	
							Budget		
Beginning Fund Balance		\$ 15,777,891	\$ 7,904,763.96	\$ 5,084,704.00	\$ -	\$ -	\$ -	\$ -	
Revenue									
Local Property Taxes (Net)	\$	7,604,673	\$ 4,692,876	\$ 149,657	\$ -	\$ -	\$ -	\$ -	
Earnings on Investments	\$	2,497	\$ 7,235	\$ -	\$ -	\$ -	\$ -	\$ -	
Bond Proceeds	\$	8,780,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Revenue		\$ 16,387,170	\$ 4,700,111	\$ 149,657	\$ -	\$ -	\$ -	\$ -	
Total Funds Available		\$ 32,165,061	\$ 12,604,875	\$ 5,234,361	\$ -	\$ -	\$ -	\$ -	
Expenditures:									
Retirement of Bonds	\$	4,155,000	\$ 7,345,000	\$ 5,024,877	\$ -	\$ -	\$ -	\$ -	
Interest on Bonds Outstanding	\$	328,720	\$ 175,171	\$ 184,484	\$ -	\$ -	\$ -	\$ -	
Other-Paying Agent Fees	\$	303,785	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	
Early Payment	\$	19,472,793	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expense Grant Funds		\$ 24,260,297	\$ 7,520,171	\$ 5,234,361	\$ -	\$ -	\$ -	\$ -	
Ending Fund Balance		\$ 7,904,764	\$ 5,084,704	\$ -	\$ -	\$ -	\$ -	\$ -	

*Note - D49 has no outstanding Bonded Debt, choosing instead to issue Certificates of Participation. See Fund 39 for CoP Repayment commitments.

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 **2020 - 2021 Proposed - 5 Year Trend**

FUND: 43 Capital Reserve Building Fund

DESCRIPTION: Used to account for the proceeds of fees in lieu of land donation and revenues from other sources (i.e., donations from developers); and expenditures for capital outlay for land or buildings, improvement of existing buildings and grounds, and equipment as authorized.

Fund 43 - Capital Reserve Building Fund - Fees in-lieu-of Land									
Summary of 20/21 Revenue & Expenses	15/16	16/17	17/18	18/19	19/20	Bridge to		20/21	
	Actual	Actual	Actual	Actual	Prelim	Adopted	Budget	Adopted	
Beginning Fund Balance	\$ 160,020	\$ 419,544.96	\$ 633,349	\$ 633,349	\$ 1,080,205	\$ 1,112,749		\$ 1,746,099	
Revenue									
Other Revenue	\$ 51,941	\$ 25,000	\$ (310,553)	\$ 77,467	\$ 84,693	\$ (52,467)		\$ 25,000	
Fees in Lieu of Land	\$ 207,584	\$ 140,000	\$ 662,252	\$ 369,212	\$ 825,108	\$ 80,788		\$ 450,000	
Total Revenue	\$ 259,525	\$ 165,000	\$ 351,699	\$ 446,679	\$ 909,801	\$ 28,321		\$ 475,000	
Total Funds Available	\$ 419,545	\$ 584,545	\$ 985,048	\$ 1,080,028	\$ 1,990,006	\$ 1,141,071		\$ 2,221,099	
Expenditures:									
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Purchased Pro & Tech Svcs	\$ -	\$ -	\$ 30,622	\$ -	\$ -	\$ (30,622)		\$ -	
Purchased Property Svcs	\$ -	\$ -	\$ 295,235	\$ -	\$ -	\$ (295,235)		\$ -	
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Capital Outlay	\$ -	\$ 100,000	\$ -	\$ -	\$ 243,907	\$ 475,000		\$ 475,000	
Other	\$ -	\$ -	\$ 25,843	\$ (177)	\$ -	\$ (25,843)		\$ -	
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Total Expense Grant Funds	\$ -	\$ 100,000	\$ 351,699	\$ (177)	\$ 243,907	\$ 123,301		\$ 475,000	
Ending Fund Balance	\$ 419,545	\$ 484,545	\$ 633,349	\$ 1,080,205	\$ 1,746,099	\$ 1,017,770		\$ 1,746,099	

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 **2020 - 2021 Proposed - 5 Year Trend**

FUND: 64 - Health Insurance Internal Service Fund

DESCRIPTION: To account for the collection and payment of premiums and claim costs related to the self-funded health insurance program.

Fund 64 - Health Insurance Fund								
Summary of 20/21 Revenue & Expenses	15/16	16/17	17/18	18/19	19/20	Bridge to		20/21
	Actual	Actual	Actual	Actual	Prelim	Adopted	Budget	Adopted
Beginning Fund Balance	\$ 2,055,615	\$ 1,713,136	\$ 1,521,077	\$ 953,910	\$ 338,234	\$ 114,047		\$ 452,281
Revenue								
Employer Share of Premiums	\$ 5,702,636	\$ 6,146,041	\$ 6,429,900	\$ 7,533,185	\$ 7,972,335	\$ 282,430		\$ 8,254,765
Employee Share of Premiums	\$ 2,513,143	\$ 2,657,489	\$ 2,793,160	\$ 2,820,235	\$ 2,896,795	\$ 200,000		\$ 3,096,795
Claim Refunds	\$ 218,040		\$ 77,023	\$ 254,113	\$ 14,459	\$ 85,541		\$ 100,000
Interest Revenue	\$ 5,232	\$ 10,959	\$ 36,536	\$ 18,966	\$ 7,142	\$ 2,858		\$ 10,000
Transfer from/to Gen Fund								
Total Revenue	\$ 8,439,051	\$ 8,814,488	\$ 9,336,619	\$ 10,626,499	\$ 10,890,732	\$ 570,828		\$ 11,461,560
Total Funds Available	\$ 10,494,666	\$ 10,527,624	\$ 10,857,696	\$ 11,580,408	\$ 11,228,966	\$ 684,875		\$ 11,913,841
Expenditures:								
Claims Payments	\$ 7,257,494	\$ 7,480,933	\$ 8,203,786	\$ 8,769,488	\$ 9,570,730	\$ (970,730)		\$ 8,600,000
Administration Fees	\$ 1,447,571	\$ 1,525,615	\$ 1,550,000	\$ 1,421,478	\$ 1,205,955	\$ 344,045		\$ 1,550,000
Contingency / Other	\$ 76,465		\$ 150,000	\$ -		\$ 150,000		\$ 150,000
Total Expense Grant Funds	\$ 8,781,530	\$ 9,006,548	\$ 9,903,786	\$ 10,190,965	\$ 10,776,685	\$ (476,685)		\$ 10,300,000
Ending Fund Balance	\$ 1,713,136	\$ 1,521,077	\$ 953,910	\$ 1,389,443	\$ 452,281	\$ 1,161,560		\$ 1,613,841

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 **2020 - 2021 Proposed - 5 Year Trend**

FUND: 73 Scholarship Fiduciary Fund

DESCRIPTION: To record financial transactions related to payroll deductions and other contributions made by employees, patrons and community members for purpose of awarding scholarships to graduating students.

Fund 73 - Scholarship										Bridge to			
Summary of 20/21 Revenue & Expenses		15/16	16/17	17/18	18/19	19/20	Adopted		20/21				
		Actual	Actual	Actual	Actual	Prelim	Budget		Adopted				
Beginning Fund Balance		\$ 7,110	\$ 6,133	\$ 5,669	\$ 4,723	\$ 4,784	\$ (908)		\$ 3,815				
Revenue													
Interest Revenue	\$ 23	\$ 36	\$ 54	\$ 61	\$ 31	\$ (51)	\$ 10						
Contributions	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -				
Total Revenue	\$ 23	\$ 536	\$ 54	\$ 61	\$ 31	\$ (51)	\$ 10						
Total Funds Available	\$ 7,133	\$ 6,669	\$ 5,723	\$ 4,784	\$ 4,815	\$ (959)	\$ 3,825						
Expenditures:													
Scholarships	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 3,600	\$ 3,600		\$ 3,600				
Total Expense Grant Funds	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 3,600	\$ 3,600						
Ending Fund Balance	\$ 6,133	\$ 5,669	\$ 4,723	\$ 4,784	\$ 3,815	\$ (4,559)	\$ 225						

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 **2020 - 2021 Proposed - 5 Year Trend**

FUND: 74 & 23 Student Activity Fund

DESCRIPTION: To record financial transactions related to school-sponsored pupil intrascholastic and interscholastic athletics and other student activities

Fund 74 & 23 -Student Activity - Fiduciary Fund Summary of 20/21 Revenue & Expenses		15/16	16/17	17/18	18/19	19/20	Bridge to	20/21
		Actual	Actual	Actual	Actual	Prelim	Adopted Budget	Adopted
Beginning Fund Balance	\$	1,067,367	\$ 512,869.00	\$ 512,231.00	\$ 1,293,881.23	\$ 1,411,351.67	\$ 1,423,059	\$ 2,834,411
Revenue (by Zone Level):								
Falcon Zone	\$	1,443,464	\$ 946,048	\$ 1,369,512	\$ 976,658	\$ 1,211,048	\$ (161,048)	\$ 1,050,000
Sand Creek Zone	\$	947,254	\$ 785,407	\$ 1,086,845	\$ 801,352	\$ 988,753	\$ (138,753)	\$ 850,000
POWER Zone	\$	1,380,099	\$ 1,014,943	\$ 1,297,488	\$ 933,181	\$ 1,194,218	\$ (244,218)	\$ 950,000
iConnect Zone	\$	63,135	\$ 38,040	\$ 95,763	\$ 57,794	\$ 101,836	\$ (26,836)	\$ 75,000
Department/District Wide	\$	(662,641)	\$ 69,042	\$ (889,587)	\$ 108,657	\$ 319,967	\$ 755,033	\$ 1,075,000
Total Revenue	\$	3,171,310	\$ 2,853,480	\$ 2,960,020	\$ 2,877,642	\$ 3,815,821	\$ 184,179	\$ 4,000,000
Total Funds Available	\$	4,238,677	\$ 3,366,349	\$ 3,472,251	\$ 4,171,523	\$ 5,227,173	\$ 1,607,238	\$ 6,834,411
Expenditures (by Zone Level):								
Falcon Zone	\$	1,096,684	\$ 945,988	\$ 907,407	\$ 972,688	\$ 751,081	\$ 298,919	\$ 1,050,000
Sand Creek Zone	\$	666,424	\$ 785,407	\$ 751,926	\$ 781,419	\$ 623,822	\$ 226,178	\$ 850,000
POWER Zone	\$	1,130,022	\$ 1,014,943	\$ 1,044,608	\$ 897,329	\$ 889,165	\$ 60,835	\$ 950,000
iConnect Zone	\$	38,187	\$ 38,040	\$ 60,721	\$ 56,961	\$ 58,200	\$ 16,800	\$ 75,000
Departments/District Wide	\$	85,597	\$ 69,739	\$ (301)	\$ 51,775	\$ 70,495	\$ 1,004,505	\$ 1,075,000
Total Expense Grant Funds	\$	3,016,915	\$ 2,854,118	\$ 2,764,362	\$ 2,760,171	\$ 2,392,762	\$ 1,607,238	\$ 4,000,000
Ending Fund Balance	\$	1,221,763	\$ 512,231	\$ 707,889	\$ 1,411,352	\$ 2,834,411	\$ -	\$ 2,834,411

Falcon Zone Summary of Fees



Elementary Schools

Projected Fee Budget: \$528,434.33
Est. Remitted Total: \$358,331.75
Est. Free & Reduce Subsidy: \$129,212.25
Est. Program Supplements: \$40,890.33

Falcon Elementary School of Technology					
				FY20	
				Projected	
				Reduced	
				Reimb	
Activity	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	Reimb
Kindergarten	1	\$18.00	\$18.00	\$216.00	\$27.00
1st Grade	2	\$17.00	\$17.00	\$204.00	\$25.50
2nd Grade	3	\$17.00	\$17.00	\$221.00	\$25.50
3rd Grade	4	\$17.00	\$17.00	\$272.00	\$34.00
4th Grade	5	\$6.00	\$6.00	\$90.00	\$9.00
5th Grade	6	\$7.00	\$8.00	\$120.00	\$12.00
Extracurricular					
Art Club	7	\$10.00	\$10.00	\$50.00	\$5.00
Choir	8	\$25.00	\$25.00	\$250.00	\$25.00
Meridian Ranch Elementary					
				FY20	
				Projected	
				Reduced	
				Reimb	
Activity	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	Reimb
Kindergarten	9	\$20.00	\$20.00	\$300.00	\$60.00
1st Grade	10	\$15.00	\$15.00	\$225.00	\$45.00
2nd Grade	11	\$15.00	\$15.00	\$210.00	\$45.00
3rd Grade	12	\$20.00	\$20.00	\$280.00	\$60.00
4th Grade	13	\$20.00	\$20.00	\$300.00	\$60.00
5th Grade	14	\$20.00	\$20.00	\$240.00	\$50.00
Extracurricular					
Robotics	15	\$10.00	\$10.00	\$70.00	\$15.00
Choir	16	\$25.00	\$25.00	\$500.00	\$100.00
Choir Hoodie	17	\$0.00	\$25.00	\$75.00	\$12.50
All State Choir	18	\$0.00	\$100.00	\$100.00	\$0.00
Band	19	\$75.00	\$75.00	\$525.00	\$112.50
STEM Club	20	\$5.00	\$5.00	\$35.00	\$7.50

Woodmen Hills Elementary					
				FY20	
				Projected	
				Reduced	
				Reimb	
Activity	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	Reimb
Kindergarten	21	\$20.00	\$18.00	\$324.00	\$36.00
1st Grade	22	\$20.00	\$18.00	\$324.00	\$36.00
2nd Grade	23	\$20.00	\$18.00	\$360.00	\$45.00
3rd Grade	24	\$20.00	\$18.00	\$306.00	\$36.00
4th Grade	25	\$20.00	\$18.00	\$378.00	\$45.00
5th Grade	26	\$20.00	\$18.00	\$360.00	\$45.00
Field Trips					
Kindergarten Field Trips	27	\$19.00	\$19.00	\$342.00	\$38.00
1st Grade Field Trips	28	\$10.00	\$15.00	\$270.00	\$30.00
2nd Grade Field Trips	29	\$11.00	\$15.00	\$300.00	\$37.50
3rd Grade Field Trips	30	\$23.00	\$23.00	\$391.00	\$46.00
4th Grade Field Trips	31	\$24.00	\$24.00	\$504.00	\$60.00
5th Grade Field Trips	32	\$26.00	\$12.00	\$240.00	\$30.00
Academic					
Art	33	\$2.00	\$2.00	\$226.00	\$27.00
Extracurricular					
Choir	34	\$30.00	\$25.00	\$200.00	\$25.00
Returning Choir	35	\$20.00	\$20.00	\$160.00	\$20.00
Band	36	\$75.00	\$65.00	\$390.00	\$32.50
Battle of the Books	37	\$8.00	\$8.00	\$16.00	\$0.00
Bennett Ranch Elementary					
				FY20	
				Projected	
				Reduced	
				Reimb	
Activity	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	Reimb
Kindergarten	38	\$10.00	\$7.00	\$63.00	\$126.00
1st Grade	39	\$15.00	\$16.00	\$176.00	\$352.00
2nd Grade	40	\$8.00	\$12.00	\$120.00	\$228.00
3rd Grade	41	\$15.00	\$9.00	\$81.00	\$162.00
4th Grade	42	\$11.00	\$13.00	\$117.00	\$234.00
5th Grade	43	\$15.00	\$16.00	\$144.00	\$288.00
Extracurricular					
Art Club	44	\$15.00	\$15.00	\$135.00	\$255.00
Choir	45	\$35.00	\$35.00	\$175.00	\$367.50
Band	46	\$75.00	\$75.00	\$375.00	\$787.50

Middle School			Falcon Middle				
				FY20	FY20		
			Proposed	Projected	Projected		
	Page #	Current Fee	Fee	Free Reimb.	Reduced Reimb		
<u>Activity</u>							
6th Grade	47	\$20.00	\$20.00	\$1,240.00	\$2,320.00		
7th Grade	49	\$20.00	\$20.00	\$1,180.00	\$2,230.00		
8th Grade	50	\$20.00	\$20.00	\$1,400.00	\$2,600.00		
<u>Field Trip</u>							
6th Grade Camp	48	\$145.00	\$160.00	\$9,920.00	\$18,560.00		
<u>Academic</u>							
Art	51	\$5.00	\$5.00	\$1,495.00	\$2,800.00		
Theater Arts	52	\$5.00	\$5.00	\$560.00	\$1,050.00		
Family/Consumer Science	53	\$5.00	\$5.00	\$700.00	\$1,312.50		
Boys Show Choir	54	\$35.00	\$35.00	\$140.00	\$245.00		
Girls Show Choir	55	\$30.00	\$30.00	\$150.00	\$270.00		
Solo Ensemble	56	\$10.00	\$10.00	\$40.00	\$70.00		
Instrument Rental	57	\$50.00	\$50.00	\$450.00	\$875.00		
Technology Ed	58	\$5.00	\$5.00	\$560.00	\$1,050.00		
<u>Extracurricular - Athletic</u>							
Girls Basketball	59	\$50.00	\$50.00	\$350.00	\$700.00		
Girls Soccer	61	\$50.00	\$50.00	\$350.00	\$700.00		
Softball	62	\$50.00	\$50.00	\$450.00	\$875.00		
Volleyball	63	\$50.00	\$50.00	\$350.00	\$700.00		
Boys Basketball	64	\$50.00	\$50.00	\$350.00	\$700.00		
Football	65	\$60.00	\$60.00	\$1,260.00	\$2,310.00		
Boys Soccer	66	\$50.00	\$50.00	\$250.00	\$450.00		
Wrestling	67	\$50.00	\$50.00	\$500.00	\$975.00		
Cross Country	68	\$45.00	\$45.00	\$630.00	\$1,192.50		
Track & Field	69	\$45.00	\$45.00	\$855.00	\$1,575.00		
<u>Extracurricular - Other</u>							
Spirit Club	60	\$20.00	\$20.00	\$120.00	\$210.00		
NJHS	70	\$10.00	\$10.00	\$90.00	\$175.00		
FCCLA	71	\$20.00	\$20.00	\$60.00	\$110.00		
Art Honor Society	72	\$10.00	\$10.00	\$90.00	\$175.00		
Lego Club	73	\$10.00	\$10.00	\$70.00	\$140.00		
High School			Falcon High				
				FY20	FY20		
			Proposed	Projected	Projected		
	Page #	Current Fee	Fee	Free Reimb.	Reduced Reimb	Cost per Partic.	Revenue Shortfall
<u>Activity</u>							
Tech Insurance	123	\$20.00	\$20.00	\$1,780.00	\$270.00	\$20.00	\$0.00
<u>Academic</u>							
Senior Capstone	74	\$0.00	\$50.00	\$350.00	\$50.00	\$50.00	\$0.00
Credit Recovery	75	\$50.00	\$50.00	\$450.00	\$75.00	\$50.00	\$0.00
Summer School	76	\$100.00	\$125.00	\$1,375.00	\$187.50	\$125.00	\$0.00
AP Exams	77	\$98.00	\$98.00	\$2,548.00	\$392.00	\$98.00	\$0.00
Graphic Design I	78	\$20.00	\$20.00	\$160.00	\$20.00	\$20.00	\$0.00
Graphic Design II	79	\$20.00	\$20.00	\$80.00	\$10.00	\$20.00	\$0.00
Intro to 3D Art	80	\$20.00	\$20.00	\$560.00	\$80.00	\$20.00	\$0.00

Painting	81		\$20.00	\$20.00	\$120.00	\$20.00	\$20.00	\$0.00
Digital Photography I	82		\$20.00	\$20.00	\$500.00	\$70.00	\$20.00	\$0.00
					FY20 Projected	FY20 Projected	Cost per	Revenue
			Proposed	Fee	Free Reimb.	Reduced	Partic.	Shortfall
Digital Photography II	83		\$20.00	\$20.00	\$140.00	\$20.00	\$20.00	\$0.00
Digital Art	84		\$20.00	\$20.00	\$120.00	\$20.00	\$20.00	\$0.00
AP Studio Art	85		\$30.00	\$30.00	\$60.00	\$15.00	\$30.00	\$0.00
Pre AP Studio Art	86		\$30.00	\$30.00	\$90.00	\$15.00	\$30.00	\$0.00
Intermediate 2D Art	87		\$20.00	\$20.00	\$80.00	\$10.00	\$20.00	\$0.00
Intermediate 3D Art	88		\$20.00	\$20.00	\$140.00	\$20.00	\$20.00	\$0.00
One Act Play	89		\$12.50	\$12.50	\$75.00	\$12.50	\$15.00	(\$2.50)
Theater I	90		\$25.00	\$25.00	\$325.00	\$50.00	\$45.00	(\$20.00)
Theater II	91		\$25.00	\$25.00	\$125.00	\$25.00	\$45.00	(\$20.00)
Tech Theater I	92		\$25.00	\$25.00	\$325.00	\$50.00	\$45.00	(\$20.00)
Tech Theater II	93		\$25.00	\$25.00	\$125.00	\$25.00	\$45.00	(\$20.00)
Physical Education	94		\$15.00	\$15.00	\$2,010.00	\$307.50	\$15.00	\$0.00
PE Replacement Item	95		\$8.00	\$8.00	\$0.00	\$0.00	\$8.00	\$0.00
PE Lock	96		\$5.00	\$5.00	\$0.00	\$0.00	\$5.00	\$0.00
Intro to Landscape	97		\$12.50	\$12.50	\$87.50	\$12.50	\$12.50	\$0.00
Treble Choir	89		\$0.00	\$40.00	\$240.00	\$40.00	\$40.95	(\$0.95)
Show Choir	99		\$25.00	\$200.00	\$1,200.00	\$200.00	\$225.45	(\$25.45)
Adv. Show Choir	100		\$25.00	\$200.00	\$800.00	\$100.00	\$225.45	(\$25.45)
Concert Choir	101		\$25.00	\$40.00	\$280.00	\$40.00	\$33.43	\$6.57
Women's Ensemble	102		\$25.00	\$40.00	\$120.00	\$20.00	\$40.00	\$0.00
Chamber Choir	103		\$25.00	\$200.00	\$1,200.00	\$200.00	\$115.26	\$84.75
Tenor/Bass Choir	104		\$0.00	\$40.00	\$240.00	\$40.00	\$40.95	(\$0.95)
Concert Band	105		\$40.00	\$50.00	\$350.00	\$50.00	\$50.00	\$0.00
Symphonic Band	107		\$40.00	\$50.00	\$250.00	\$50.00	\$50.00	\$0.00
Wind Ensemble	108		\$40.00	\$50.00	\$250.00	\$50.00	\$50.00	\$0.00
Strings	109		\$50.00	\$50.00	\$200.00	\$25.00	\$50.00	\$0.00
Jazz Band	110		\$40.00	\$50.00	\$350.00	\$50.00	\$50.00	\$0.00
Guitar I	111		\$20.00	\$50.00	\$500.00	\$75.00	\$50.00	\$0.00
Guitar II	112		\$50.00	\$50.00	\$350.00	\$50.00	\$50.00	\$0.00
AP Biology	114		\$7.50	\$7.50	\$45.00	\$7.50	\$7.50	\$0.00
AP Chemistry	115		\$7.50	\$7.50	\$52.50	\$7.50	\$7.50	\$0.00
Physics	116		\$7.50	\$7.50	\$37.50	\$7.50	\$7.00	\$0.50
Honors Chemistry	117		\$7.50	\$7.50	\$135.00	\$18.75	\$7.50	\$0.00
Forensic Science	118		\$7.50	\$7.50	\$202.50	\$30.00	\$7.50	\$0.00
Advanced Forensics	119		\$7.50	\$7.50	\$135.00	\$18.75	\$7.50	\$0.00
Biomedical Science	120		\$7.50	\$7.50	\$157.50	\$22.50	\$7.50	\$0.00
Biomedical Innovations	121		\$7.50	\$7.50	\$45.00	\$7.50	\$7.50	\$0.00
Human Body Systems	122		\$7.50	\$7.50	\$75.00	\$11.25	\$7.50	\$0.00
Athletic Training	143		\$15.00	\$15.00	\$150.00	\$22.50	\$15.00	\$0.00
ROTC	157		\$25.00	\$25.00	\$825.00	\$125.00	\$25.00	\$0.00
<u>Athletics</u>								
Girls Basketball	124		\$200.00	\$200.00	\$800.00	\$100.00	\$367.67	(\$167.67)
1st Year Girls Cheer	125		\$700.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00
Returning Girls Cheer	126		\$400.00	\$400.00	\$1,200.00	\$200.00	\$400.00	\$0.00
1st Year Boys Cheer	127		\$600.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00
Returning Boys Cheer	128		\$300.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00
Cheer Camp	129		\$400.00	\$400.00	\$1,600.00	\$200.00	\$400.00	\$0.00
Girls Golf	130		\$200.00	\$200.00	\$200.00	\$0.00	\$221.67	(\$21.67)
Girls Soccer	131		\$175.00	\$175.00	\$700.00	\$87.50	\$254.17	(\$79.17)
Softball	132		\$200.00	\$200.00	\$1,000.00	\$100.00	\$185.38	\$14.63
Girls Tennis	133		\$150.00	\$150.00	\$450.00	\$75.00	\$176.97	(\$26.97)

Volleyball	134	\$200.00	\$200.00	\$800.00	\$100.00	\$239.75	(\$39.75)
Baseball	135	\$200.00	\$200.00	\$1,400.00	\$200.00	\$205.34	(\$5.34)
Boys Basketball	136	\$200.00	\$200.00	\$800.00	\$100.00	\$367.67	(\$167.67)

FY20							
Projected							
	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	Projected Reduced Reimb	Cost per Partic.	Revenue Shortfall
Football	137	\$200.00	\$200.00	\$2,600.00	\$400.00	\$336.56	(\$136.56)
Boys Golf	138	\$200.00	\$200.00	\$200.00	\$0.00	\$221.67	(\$21.67)
Boys Soccer	139	\$175.00	\$175.00	\$700.00	\$87.50	\$254.17	(\$79.17)
Wrestling	140	\$200.00	\$275.00	\$1,100.00	\$137.50	\$375.17	(\$100.17)
Cross Country	141	\$150.00	\$150.00	\$900.00	\$150.00	\$156.86	(\$6.86)
Track and Field	142	\$150.00	\$150.00	\$1,500.00	\$225.00	\$161.25	(\$11.25)

Extracurricular - Other

Marching Band	106	\$300.00	\$300.00	\$2,700.00	\$450.00	\$300.00	\$0.00
Color Guard	113	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00
Replacement ID	144	\$0.00	\$5.00	\$0.00	\$0.00	\$5.00	\$0.00
Parking	145	\$50.00	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00
Semester Parking	146	\$25.00	\$25.00	\$0.00	\$0.00	\$25.00	\$0.00
LINK	147	\$25.00	\$25.00	\$150.00	\$25.00	\$25.00	\$0.00
FBLA	148	\$50.00	\$50.00	\$150.00	\$25.00	\$50.00	\$0.00
FBLA-Competition	149	\$160.00	\$160.00	\$320.00	\$80.00	\$160.00	\$0.00
FBLA-Nationals	150	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00
DECA	151	\$50.00	\$50.00	\$150.00	\$25.00	\$50.00	\$0.00
Knowledge Bowl	152	\$25.00	\$25.00	\$100.00	\$12.50	\$25.00	\$0.00
Student Council	153	\$25.00	\$25.00	\$100.00	\$12.50	\$25.00	\$0.00
National Honor Society	154	\$10.00	\$10.00	\$40.00	\$5.00	\$10.00	\$0.00
Key Club	155	\$14.00	\$14.00	\$14.00	\$0.00	\$14.00	\$0.00
Cyber Patriots	156	\$40.00	\$40.00	\$40.00	\$0.00	\$40.00	\$0.00

Falcon Zone					
FY20					
Projected					
	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	Projected Reduced Reimb
<u>Extracurricular</u> Basketball	158	\$60.00	\$60.00	\$0.00	\$0.00

iConnect Zone Summary of Fees



Projected Fee Budget:

Est. Remitted Total:

Est. Free & Reduce Subsidy:

Est. Program Supplements:

\$1,756,491.71

\$1,150,339.75

\$465,834.75

\$140,317.21

Specialized Schools

Pikes Peak Early College					
				FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
	Page #	Current Fee	Proposed Fee		
<u>Field Trip</u>					
College Field Trips	1	\$20.00	\$10.00	\$20.00	\$5.00
High Trails Trip	2	\$40.00	\$40.00	\$120.00	\$20.00
<u>Extracurricular</u>					
Yearbook	3	\$20.00	\$20.00	\$380.00	\$90.00

Springs Studio for Academic Excellence					
				FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
	Page #	Current Fee	Proposed Fee		
<u>Activity</u>					
Tech Insurance	7	\$20.00	\$50.00	\$2,500.00	\$225.00
<u>Field Trip</u>					
College Field Trips	4	\$20.00	\$10.00	\$20.00	\$0.00
High Trails Trip	5	\$10.00	\$100.00	\$400.00	\$50.00
AmeriTowne	6	\$25.00	\$25.00	\$125.00	\$12.50
<u>Extracurricular</u>					
Middle School Yearbook	8	\$20.00	\$20.00	\$340.00	\$30.00
High School Yearbook	9	\$35.00	\$35.00	\$980.00	\$87.50

POWER Zone Summary of Fees



Projected Fee Budget: \$1,711,266.71
Est. Remitted Total: \$1,109,199.75
Est. Free & Reduce Subsidy: \$459,599.75
Est. Program Supplements: \$142,467.21

Elementary Schools

Ridgeview Elementary					
				FY20	
				Projected	Reduced
	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
<u>Activity</u>					
Kindergarten	1	\$20.00	\$20.00	\$500.00	\$30.00
1st Grade	2	\$20.00	\$20.00	\$480.00	\$30.00
2nd Grade	3	\$20.00	\$20.00	\$480.00	\$30.00
3rd Grade	4	\$20.00	\$20.00	\$480.00	\$30.00
4th Grade	5	\$20.00	\$20.00	\$500.00	\$30.00
5th Grade	6	\$20.00	\$20.00	\$500.00	\$30.00
<u>Extracurricular</u>					
Painting Club	7	\$35.00	\$35.00	\$770.00	\$52.50
Husky Chorale	8	\$75.00	\$75.00	\$1,125.00	\$75.00
Husky Chorale (Half)	9	\$40.00	\$40.00	\$80.00	\$0.00
Coding Club	10	\$30.00	\$30.00	\$660.00	\$45.00
Stetson Elementary					
				FY20	
				Projected	Reduced
	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
<u>Activity</u>					
Kindergarten	11	\$20.00	\$25.00	\$475.00	\$50.00
1st Grade	13	\$20.00	\$25.00	\$500.00	\$50.00
2nd Grade	14	\$20.00	\$25.00	\$525.00	\$50.00
3rd Grade	15	\$20.00	\$25.00	\$450.00	\$50.00
4th Grade	16	\$20.00	\$25.00	\$475.00	\$50.00
5th Grade	17	\$20.00	\$25.00	\$425.00	\$50.00
<u>Extracurricular</u>					
Kindergarten Grad	12	\$10.00	\$10.00	\$190.00	\$20.00
Art Club	18	\$0.00	\$20.00	\$100.00	\$10.00
Choir	19	\$25.00	\$25.00	\$100.00	\$12.50
Returning Choir	20	\$15.00	\$15.00	\$30.00	\$7.50
Choir-Vibes Game	21	\$10.00	\$10.00	\$50.00	\$5.00
Ukulele	22	\$15.00	\$15.00	\$75.00	\$7.50
Tech Club	23	\$0.00	\$20.00	\$100.00	\$10.00
Soccer	24	\$10.00	\$15.00	\$90.00	\$7.50
District Track	25	\$10.00	\$15.00	\$45.00	\$7.50
Walking Club	26	\$15.00	\$15.00	\$75.00	\$7.50
Garden Club	27	\$25.00	\$25.00	\$300.00	\$37.50
Kindness Club	28	\$0.00	\$15.00	\$150.00	\$15.00

Odyssey Elementary					
				FY20	
				Projected	Reduced
	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
<u>Activity</u>					
Kindergarten	29	\$25.00	\$25.00	\$750.00	\$75.00
1st Grade	30	\$25.00	\$25.00	\$800.00	\$75.00
2nd Grade	31	\$25.00	\$25.00	\$725.00	\$62.50
3rd Grade	32	\$25.00	\$25.00	\$725.00	\$62.50
4th Grade	33	\$25.00	\$25.00	\$675.00	\$62.50
1st Grade	34	\$25.00	\$25.00	\$625.00	\$62.50
<u>Extracurricular</u>					
Choir	35	\$25.00	\$25.00	\$850.00	\$75.00
Enrichment Clubs	36	\$20.00	\$20.00	\$1,140.00	\$110.00
Inspiration View Elementary					
				FY20	
				Projected	Reduced
	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
<u>Activity</u>					
Kindergarten	37	\$20.00	\$20.00	\$340.00	\$40.00
1st Grade	38	\$20.00	\$20.00	\$300.00	\$30.00
2nd Grade	39	\$20.00	\$20.00	\$220.00	\$30.00
3rd Grade	40	\$20.00	\$20.00	\$240.00	\$30.00
4th Grade	41	\$20.00	\$20.00	\$280.00	\$30.00
5th Grade	42	\$20.00	\$20.00	\$220.00	\$30.00
<u>Extracurricular</u>					
Art Club	43	\$45.00	\$45.00	\$495.00	\$45.00
Choir	44	\$75.00	\$75.00	\$375.00	\$37.50
All State Choir	45	\$45.00	\$45.00	\$45.00	\$0.00
Academy for Literacy, Learning, & Innovation Excellence					
				FY20	
				Projected	Reduced
	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
<u>Activity</u>					
2nd Grade	46	\$25.00	\$25.00	\$150.00	\$12.50
3rd Grade	47	\$25.00	\$25.00	\$300.00	\$12.50
4th Grade	48	\$25.00	\$25.00	\$150.00	\$12.50
5th Grade	49	\$25.00	\$25.00	\$200.00	\$12.50

Middle School		Skyview Middle			
				FY20	
			Proposed	FY20	FY20
	Page #	Current Fee	Fee	Projected	Projected
				Free Reimb.	Reduced
					Reimb
<u>Activity</u>					
6th Grade	50	\$20.00	\$20.00	\$1,980.00	\$200.00
7th Grade	51	\$20.00	\$20.00	\$2,120.00	\$220.00
8th Grade	52	\$20.00	\$20.00	\$2,040.00	\$210.00
<u>Field Trip</u>					
Elitches Field Trip	53	\$0.00	\$50.00	\$4,550.00	\$475.00
CHSAA Choir Trip	68	\$0.00	\$10.00	\$580.00	\$60.00
CHSAA Band Trip	69	\$0.00	\$10.00	\$580.00	\$60.00
<u>Academic</u>					
Summer School	54	\$120.00	\$120.00	\$1,800.00	\$180.00
Reading + Sum School	55	\$60.00	\$60.00	\$240.00	\$30.00
Art (Quarter)	56	\$5.00	\$5.00	\$695.00	\$72.50
Art (Semester)	57	\$10.00	\$10.00	\$700.00	\$70.00
Photography	58	\$20.00	\$20.00	\$340.00	\$40.00
Play	59	\$10.00	\$10.00	\$290.00	\$30.00
Physical Education	60	\$14.00	\$14.00	\$2,030.00	\$210.00
Fam/Cons Science (Quarter)	62	\$5.00	\$5.00	\$695.00	\$72.50
Fam/Cons Science (Semester)	63	\$10.00	\$10.00	\$700.00	\$70.00
Math eBook	65	\$10.00	\$10.00	\$620.00	\$65.00
Honor Choir	66	\$25.00	\$25.00	\$425.00	\$50.00
Honor Choir (Half)	67	\$20.00	\$20.00	\$80.00	\$10.00
Piano	68	\$25.00	\$25.00	\$300.00	\$25.00
Piano (Half)	69	\$0.00	\$20.00	\$60.00	\$10.00
Magic of Electrons	72	\$5.00	\$5.00	\$85.00	\$10.00
Forensic Science	73	\$5.00	\$5.00	\$175.00	\$17.50
Technology Ed	74	\$5.00	\$5.00	\$350.00	\$35.00
<u>Extracurricular - Athletic</u>					
Girls Basketball	75	\$50.00	\$50.00	\$650.00	\$75.00
6th Grade GBB Uni	76	\$10.00	\$10.00	\$40.00	\$5.00
Softball	78	\$50.00	\$50.00	\$500.00	\$50.00
Volleyball	79	\$50.00	\$50.00	\$650.00	\$75.00
6th Grade VB Uni	80	\$10.00	\$10.00	\$40.00	\$5.00
Boys Basketball	81	\$50.00	\$50.00	\$650.00	\$75.00
6th Grade BBB Uni	82	\$10.00	\$10.00	\$40.00	\$5.00
Football	83	\$60.00	\$60.00	\$1,380.00	\$150.00
Wrestling	84	\$50.00	\$50.00	\$600.00	\$50.00
Cross Country	85	\$45.00	\$45.00	\$585.00	\$67.50
Track and Field	86	\$45.00	\$45.00	\$1,035.00	\$112.50
<u>Extracurricular - Athletic</u>					
Intramural P.E.	61	\$5.00	\$5.00	\$145.00	\$15.00
Best Robotics	64	\$15.00	\$15.00	\$90.00	\$7.50
Spirit Club	77	\$20.00	\$20.00	\$240.00	\$20.00
Engineering Club	87	\$10.00	\$10.00	\$70.00	\$10.00
NJHS	88	\$10.00	\$10.00	\$170.00	\$20.00
NJHS New Member	89	\$3.00	\$3.00	\$18.00	\$1.50
FCCLA	90	\$30.00	\$30.00	\$180.00	\$15.00
STEM Club	91	\$20.00	\$20.00	\$300.00	\$30.00
Battle of the Books	92	\$10.00	\$10.00	\$60.00	\$5.00

High School		Vista Ridge High					
				FY20	FY20		
			Proposed	Projected	Projected	Cost per	Revenue
	Page #	Current Fee	Fee	Free Reimb.	Reimb	Partic.	Shortfall
<u>Activity</u>							
Student Tech	93	\$15.00	\$15.00	\$4,995.00	\$502.50	\$15.00	\$0.00
<u>Academic</u>							
AP Studio 3D Design	94	\$115.00	\$116.00	\$232.00	\$0.00	\$116.00	\$0.00
Honors Art	95	\$20.00	\$20.00	\$80.00	\$10.00	\$20.00	\$0.00
Exploratory Art	96	\$15.00	\$15.00	\$375.00	\$37.50	\$15.00	\$0.00
Graphic Design	97	\$35.00	\$35.00	\$665.00	\$70.00	\$35.00	\$0.00
Intro to 2D Art	98	\$20.00	\$20.00	\$620.00	\$60.00	\$20.00	\$0.00
3D Art	99	\$30.00	\$30.00	\$810.00	\$75.00	\$30.00	\$0.00
Ceramics	100	\$35.00	\$35.00	\$1,995.00	\$192.50	\$35.00	\$0.00
Painting	101	\$30.00	\$30.00	\$750.00	\$75.00	\$30.00	\$0.00
Digital Photography	102	\$25.00	\$25.00	\$1,175.00	\$112.50	\$25.00	\$0.00
Intermediate 2D Art	103	\$20.00	\$20.00	\$280.00	\$30.00	\$20.00	\$0.00
English I	104	\$5.00	\$5.00	\$355.00	\$35.00	\$5.00	\$0.00
English II	105	\$5.00	\$5.00	\$330.00	\$32.50	\$5.00	\$0.00
English III	106	\$5.00	\$5.00	\$275.00	\$27.50	\$5.00	\$0.00
English IV	107	\$5.00	\$5.00	\$270.00	\$27.50	\$5.00	\$0.00
Honors English I	108	\$5.00	\$5.00	\$55.00	\$5.00	\$5.00	\$0.00
Honors English II	109	\$5.00	\$5.00	\$85.00	\$7.50	\$5.00	\$0.00
AP Lit & Comp	110	\$106.00	\$106.00	\$1,272.00	\$106.00	\$106.00	\$0.00
AP Lang & Comp	111	\$106.00	\$106.00	\$1,272.00	\$106.00	\$106.00	\$0.00
Theater	113	\$15.00	\$15.00	\$930.00	\$90.00	\$15.00	\$0.00
Spanish	114	\$0.00	\$5.00	\$295.00	\$30.00	\$5.00	\$0.00
American Sign Lang	115	\$7.50	\$7.50	\$367.50	\$37.50	\$7.50	\$0.00
Adventure P.E.	119	\$65.00	\$65.00	\$910.00	\$97.50	\$65.00	\$0.00
Rock Climbing	120	\$0.00	\$130.00	\$260.00	\$0.00	\$130.00	\$0.00
Filmmaking	124	\$20.00	\$20.00	\$0.00	\$0.00	\$20.00	\$0.00
AP Calculus AB	125	\$96.00	\$96.00	\$384.00	\$48.00	\$96.00	\$0.00
AP Calculus BC	126	\$96.00	\$96.00	\$192.00	\$0.00	\$96.00	\$0.00
Statistics	127	\$96.00	\$96.00	\$1,728.00	\$192.00	\$96.00	\$0.00
Music Theory	128	\$15.00	\$15.00	\$150.00	\$15.00	\$15.00	\$0.00
Choir	129	\$20.00	\$20.00	\$520.00	\$50.00	\$20.00	\$0.00
Show Choir	130	\$15.00	\$15.00	\$120.00	\$15.00	\$15.00	\$0.00
Band	131	\$15.00	\$15.00	\$525.00	\$52.50	\$15.00	\$0.00
Percussion	133	\$0.00	\$25.00	\$75.00	\$12.50	\$25.00	\$0.00
AP Environmental	135	\$106.00	\$106.00	\$0.00	\$0.00	\$106.00	\$0.00
Anatomy & Physiology	136	\$15.00	\$15.00	\$270.00	\$30.00	\$15.00	\$0.00
Life Science	137	\$0.00	\$15.00	\$315.00	\$30.00	\$15.00	\$0.00
Biology	138	\$5.00	\$5.00	\$360.00	\$35.00	\$5.00	\$0.00
Honors Biology	139	\$5.00	\$5.00	\$90.00	\$10.00	\$5.00	\$0.00
AP Biology	140	\$126.00	\$126.00	\$1,008.00	\$126.00	\$126.00	\$0.00
Physical Science	141	\$5.00	\$5.00	\$360.00	\$35.00	\$5.00	\$0.00
Chemistry	142	\$7.50	\$7.50	\$367.50	\$37.50	\$7.50	\$0.00
Honors Chemistry	143	\$7.50	\$7.50	\$112.50	\$11.25	\$7.50	\$0.00
Astrophysics	144	\$7.50	\$5.00	\$0.00	\$0.00	\$5.00	\$0.00
AP Chemistry	145	\$121.00	\$121.00	\$0.00	\$0.00	\$121.00	\$0.00
Earth Science	146	\$0.00	\$15.00	\$555.00	\$52.50	\$15.00	\$0.00
Biomedical Science	147	\$10.00	\$10.00	\$270.00	\$25.00	\$10.00	\$0.00
AP Human Geography	148	\$96.00	\$96.00	\$0.00	\$0.00	\$96.00	\$0.00
AP Comparative Gov	149	\$96.00	\$96.00	\$960.00	\$96.00	\$96.00	\$0.00
AP US History	150	\$96.00	\$96.00	\$1,152.00	\$96.00	\$96.00	\$0.00
AP World History	151	\$96.00	\$96.00	\$0.00	\$0.00	\$96.00	\$0.00

Paraprofessionals	152	\$15.00	\$100.00	\$200.00	\$0.00	\$100.00	\$0.00
Athletic Training	175	\$7.50	\$7.50	\$172.50	\$18.75	\$7.50	\$0.00
1st Year ROTC	186	\$40.00	\$40.00	\$1,240.00	\$120.00	\$40.00	\$0.00
ROTC	187	\$25.00	\$25.00	\$375.00	\$37.50	\$25.00	\$0.00

				FY20	FY20	Cost per	Revenue
				Projected	Projected		
	Page #	Current Fee	Proposed Fee	Free Reimb.	Reduced Reimb	Partic.	Shortfall
<u>Extracurricular - Athletic</u>							
Girls Basketball	153	\$200.00	\$200.00	\$1,400.00	\$100.00	\$337.58	(\$137.58)
1st Yr Girls Cheer	154	\$1,390.00	\$1,390.00	\$2,780.00	\$0.00	\$1,431.65	(\$41.65)
Ret Girls Cheer	155	\$950.00	\$950.00	\$3,800.00	\$475.00	\$1,012.00	(\$62.00)
1st Year JV Cheer	156	\$635.00	\$635.00	\$1,270.00	\$0.00	\$685.85	(\$50.85)
Ret JV Cheer	157	\$350.00	\$350.00	\$350.00	\$0.00	\$402.80	(\$52.80)
Boys Cheer	158	\$375.00	\$375.00	\$0.00	\$0.00	\$383.00	(\$8.00)
1st Year Co-ed Cheer	159	\$1,500.00	\$1,500.00	\$3,000.00	\$0.00	\$1,518.40	(\$18.40)
Ret. Co-ed Cheer	160	\$1,405.00	\$1,405.00	\$4,215.00	\$702.50	\$1,432.90	(\$27.90)
Girls Golf	161	\$200.00	\$200.00	\$400.00	\$0.00	\$243.00	(\$43.00)
Girls Soccer	162	\$175.00	\$175.00	\$1,575.00	\$175.00	\$179.33	(\$4.33)
Softball	163	\$200.00	\$200.00	\$1,400.00	\$100.00	\$262.57	(\$62.57)
Volleyball	164	\$200.00	\$200.00	\$1,600.00	\$200.00	\$217.25	(\$17.25)
Baseball	165	\$200.00	\$200.00	\$2,000.00	\$200.00	\$200.60	(\$0.60)
Boys Basketball	166	\$200.00	\$200.00	\$1,400.00	\$100.00	\$367.44	(\$167.44)
Football	167	\$200.00	\$200.00	\$4,600.00	\$500.00	\$335.92	(\$135.92)
Boys Golf	168	\$200.00	\$200.00	\$1,400.00	\$100.00	\$243.00	(\$43.00)
Boys Soccer	169	\$175.00	\$175.00	\$1,575.00	\$175.00	\$179.33	(\$4.33)
Wrestling	170	\$200.00	\$200.00	\$1,200.00	\$100.00	\$314.83	(\$114.83)
Dance	171	\$950.00	\$950.00	\$2,850.00	\$475.00	\$950.00	\$0.00
Returning Dance	172	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
Cross Country	173	\$150.00	\$150.00	\$1,050.00	\$75.00	\$165.65	(\$15.65)
Track and Field	174	\$150.00	\$150.00	\$3,450.00	\$375.00	\$177.19	(\$27.19)

				FY20	FY20	Cost per	Revenue
				Projected	Projected		
	Page #	Current Fee	Proposed Fee	Free Reimb.	Reduced Reimb	Partic.	Shortfall
<u>Extracurricular - Other</u>							
Afterschool Theater	112	\$35.00	\$35.00	\$455.00	\$52.50	\$35.00	\$0.00
HOSA	116	\$40.00	\$40.00	\$200.00	\$20.00	\$40.00	\$0.00
HOSA - Competition	117	\$0.00	\$160.00	\$320.00	\$0.00	\$160.00	\$0.00
HOSA - Nationals	118	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Life Smarts	121	\$40.00	\$40.00	\$160.00	\$20.00	\$40.00	\$0.00
Life Smarts-Competition	122	\$160.00	\$160.00	\$320.00	\$0.00	\$160.00	\$0.00
Life Smarts-Nationals	123	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Marching Band	132	\$15.00	\$300.00	\$2,700.00	\$300.00	\$300.00	\$0.00
Winter Guard	134	\$0.00	\$325.00	\$1,300.00	\$162.50	\$325.00	\$0.00
Replacement ID	176	\$5.00	\$5.00	\$220.00	\$22.50	\$5.00	\$0.00
Parking	177	\$25.00	\$25.00	\$3,850.00	\$387.50	\$25.00	\$0.00
FBLA	178	\$40.00	\$40.00	\$160.00	\$20.00	\$40.00	\$0.00
FBLA - Competitive	179	\$160.00	\$160.00	\$480.00	\$80.00	\$160.00	\$0.00
FBLA - Nationals	180	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
FCCLA	181	\$40.00	\$40.00	\$160.00	\$20.00	\$40.00	\$0.00
FCCLA - Competitive	182	\$160.00	\$160.00	\$480.00	\$80.00	\$160.00	\$0.00
FCCLA - Nationals	183	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Key Club	184	\$15.00	\$15.00	\$60.00	\$7.50	\$15.00	\$0.00
Cyber Patriots	185	\$40.00	\$40.00	\$160.00	\$20.00	\$40.00	\$0.00

Sand Creek Zone Summary of Fees



Projected Fee Budget:	\$1,055,684.75
Est. Remitted Total:	\$655,032.75
Est. Free & Reduce Subsidy:	\$312,540.25
Est. Program Supplements:	\$88,111.75

Elementary Schools

Evans International Elementary					
				FY20	
				Projected	Reduced
				Free Reimb.	Reimb
Activity	Page #	Current Fee	Proposed Fee	Projected Free Reimb.	Reduced Reimb
Kindergarten	1	\$45.00	\$55.00	\$1,870.00	\$247.50
1st Grade	2	\$45.00	\$55.00	\$2,365.00	\$330.00
2nd Grade	3	\$45.00	\$55.00	\$2,255.00	\$302.50
3rd Grade	4	\$45.00	\$55.00	\$2,530.00	\$330.00
4th Grade	5	\$45.00	\$55.00	\$2,750.00	\$385.00
5th Grade	6	\$45.00	\$55.00	\$2,750.00	\$385.00
Field Trips					
Estes Park Trip	7	\$150.00	\$200.00	\$10,000.00	\$1,400.00
Extracurricular					
Afterschool PE	8	\$8.00	\$8.00	\$88.00	\$12.00
Choir	9	\$25.00	\$25.00	\$400.00	\$50.00
Remington Elementary					
				FY20	
				Projected	Reduced
				Free Reimb.	Reimb
Activity	Page #	Current Fee	Proposed Fee	Projected Free Reimb.	Reduced Reimb
Kindergarten	10	\$20.00	\$20.00	\$580.00	\$80.00
1st Grade	11	\$20.00	\$20.00	\$580.00	\$80.00
2nd Grade	12	\$20.00	\$20.00	\$740.00	\$100.00
3rd Grade	13	\$20.00	\$20.00	\$780.00	\$100.00
4th Grade	14	\$20.00	\$20.00	\$600.00	\$80.00
5th Grade	15	\$20.00	\$20.00	\$600.00	\$80.00
Academic					
Proj. Lead the Way	16	\$0.00	\$5.00	\$975.00	\$130.00
Art	17	\$5.00	\$5.00	\$975.00	\$130.00
Extracurricular					
Art Club	18	\$35.00	\$35.00	\$350.00	\$52.50
Rhythm Rocks	19	\$10.00	\$10.00	\$240.00	\$30.00
Cooking Club	20	\$20.00	\$20.00	\$280.00	\$40.00
Basketball	21	\$60.00	\$60.00	\$960.00	\$120.00
Volleyball	22	\$0.00	\$25.00	\$375.00	\$50.00
Chess Club	23	\$20.00	\$20.00	\$200.00	\$30.00

Springs Ranch Elementary

				FY20	
				Projected	Reduced
				Free Reimb.	Reimb
Activity	Page #	Current Fee	Proposed Fee	Projected Free Reimb.	Reduced Reimb
Kindergarten	24	\$25.00	\$25.00	\$600.00	\$62.50
1st Grade	25	\$25.00	\$25.00	\$625.00	\$62.50
2nd Grade	26	\$25.00	\$25.00	\$650.00	\$62.50
3rd Grade	27	\$25.00	\$25.00	\$600.00	\$62.50
4th Grade	28	\$25.00	\$25.00	\$550.00	\$50.00
5th Grade	29	\$25.00	\$25.00	\$625.00	\$62.50
Academic					
Music	33	\$0.00	\$7.00	\$497.00	\$45.50
Field Trips					
5th Grade Camp	32	\$135.00	\$135.00	\$3,375.00	\$337.50
Extracurricular					
Handball	30	\$25.00	\$25.00	\$175.00	\$12.50
Cupstacking	31	\$20.00	\$20.00	\$140.00	\$10.00
Chorus	34	\$30.00	\$30.00	\$480.00	\$45.00
Basketball	35	\$60.00	\$65.00	\$910.00	\$97.50
Bobcat Sisterhood	36	\$50.00	\$50.00	\$350.00	\$25.00
Middle School					
				FY20	
				Projected	Reduced
				Free Reimb.	Reimb
Activity	Page #	Current Fee	Proposed Fee	Projected Free Reimb.	Reduced Reimb
6th Grade Supplies	37	\$45.00	\$40.00	\$3,040.00	\$500.00
Innovation Institute	38	\$45.00	\$40.00	\$840.00	\$140.00
7th Grade Supplies	39	\$45.00	\$40.00	\$4,200.00	\$700.00
8th Grade Supplies	40	\$45.00	\$40.00	\$3,920.00	\$640.00
Activity					
6th Grade	41	\$10.00	\$10.00	\$980.00	\$160.00
7th Grade	42	\$10.00	\$10.00	\$1,050.00	\$175.00
8th Grade	43	\$10.00	\$10.00	\$980.00	\$160.00
Academic					
Physical Education	44	\$18.00	\$10.00	\$1,560.00	\$255.00
Band	45	\$15.00	\$15.00	\$1,755.00	\$285.00
Orchestra	46	\$15.00	\$15.00	\$705.00	\$112.50

Extracurricular - Athletic

	Page #	Current Fee	FY20		FY20 Projected Reduced
			Proposed	Projected	
			Fee	Free Reimb.	Reimb
Girls Basketball	47	\$50.00	\$50.00	\$600.00	\$100.00
Girls Basketball C-Team	48	\$30.00	\$30.00	\$180.00	\$30.00
Softball	49	\$50.00	\$50.00	\$600.00	\$100.00
Volleyball	50	\$50.00	\$50.00	\$600.00	\$100.00
Volleyball C-Team	51	\$30.00	\$30.00	\$180.00	\$30.00
Boys Basketball	52	\$50.00	\$50.00	\$600.00	\$100.00
Boys Basketball C-Team	53	\$30.00	\$30.00	\$180.00	\$30.00
Football	54	\$60.00	\$60.00	\$1,740.00	\$300.00
Wrestling	55	\$50.00	\$50.00	\$900.00	\$150.00
Cross Country	56	\$45.00	\$45.00	\$630.00	\$90.00
Track & Field	57	\$45.00	\$45.00	\$1,125.00	\$180.00

Extracurricular - Other

NJHS	58	\$15.00	\$15.00	\$210.00	\$30.00
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High School

Sand Creek High

Activity	Page #	Current Fee	FY20		FY20 Projected Reduced	Cost per Partic.	Revenue Shortfall
			Proposed	Projected			
			Fee	Free Reimb.	Reimb		
9th Grade	60	\$10.00	\$10.00	\$910.00	\$120.00	\$10.00	\$0.00
10th Grade	61	\$15.00	\$15.00	\$1,320.00	\$180.00	\$15.00	\$0.00
11th Grade	62	\$20.00	\$20.00	\$1,760.00	\$240.00	\$20.00	\$0.00
12th Grade	63	\$25.00	\$25.00	\$1,975.00	\$262.50	\$25.00	\$0.00

Academic

PSAT Exam	59	\$20.00	\$20.00	\$260.00	\$30.00	\$20.00	\$0.00
AP Exams	64	\$96.00	\$96.00	\$3,072.00	\$384.00	\$96.00	\$0.00
Graphic Design I & II	65	\$20.00	\$20.00	\$720.00	\$100.00	\$20.00	\$0.00
Advanced 2D Art	66	\$20.00	\$20.00	\$220.00	\$30.00	\$20.00	\$0.00
Intro to 2D Art	67	\$22.00	\$22.00	\$1,584.00	\$209.00	\$22.00	\$0.00
Intro to 3D Art	68	\$20.00	\$20.00	\$1,040.00	\$140.00	\$20.00	\$0.00
Ceramics I-IV	69	\$30.00	\$30.00	\$2,850.00	\$375.00	\$30.00	\$0.00
Digital Photo 1 & II	70	\$20.00	\$20.00	\$2,680.00	\$360.00	\$20.00	\$0.00
Intermediate 2D Art	71	\$10.00	\$10.00	\$140.00	\$20.00	\$10.00	\$0.00
Intermediate 3D Art	72	\$20.00	\$20.00	\$180.00	\$30.00	\$20.00	\$0.00
IB Visual Arts I & II	73	\$35.00	\$35.00	\$350.00	\$52.50	\$35.00	\$0.00
Play/Drama	74	\$25.00	\$25.00	\$225.00	\$37.50	\$25.00	\$0.00
Mixed Martial Arts	78	\$20.00	\$20.00	\$260.00	\$30.00	\$55.00	(\$35.00)
Intro to Engineering	79	\$15.00	\$15.00	\$735.00	\$97.50	\$15.00	\$0.00
Principals of Engineering	80	\$15.00	\$15.00	\$195.00	\$22.50	\$15.00	\$0.00
Eng. Design & Development	81	\$15.00	\$15.00	\$45.00	\$7.50	\$15.00	\$0.00
Adv. Design & Development	82	\$15.00	\$15.00	\$45.00	\$7.50	\$15.00	\$0.00
Eng. Indep. Study	83	\$20.00	\$20.00	\$60.00	\$10.00	\$20.00	\$0.00
Print Reading I & 2	84	\$15.00	\$15.00	\$420.00	\$60.00	\$15.00	\$0.00
Precision Machining I-II	85	\$20.00	\$20.00	\$160.00	\$20.00	\$20.00	\$0.00
Music Theory	86	\$15.00	\$15.00	\$60.00	\$7.50	\$15.00	\$0.00
Women's Select	87	\$30.00	\$30.00	\$180.00	\$30.00	\$30.00	\$0.00
Solo Ensemble	88	\$10.00	\$10.00	\$30.00	\$5.00	\$10.00	\$0.00
Women's Ensemble	89	\$30.00	\$30.00	\$330.00	\$45.00	\$30.00	\$0.00
Mixed Choir	90	\$30.00	\$30.00	\$960.00	\$120.00	\$30.00	\$0.00

Chamber Choir	91	\$30.00	\$30.00	\$270.00	\$45.00	\$30.00	\$0.00
Men's Ensemble	92	\$30.00	\$30.00	\$90.00	\$15.00	\$30.00	\$0.00
All State Auditions	93	\$20.00	\$20.00	\$40.00	\$0.00	\$20.00	\$0.00
Band	94	\$50.00	\$50.00	\$1,900.00	\$250.00	\$50.00	\$0.00
2nd Band Class	95	\$10.00	\$10.00	\$50.00	\$5.00	\$10.00	\$0.00
Guitar	99	\$30.00	\$30.00	\$210.00	\$30.00	\$30.00	\$0.00
Musical	100	\$25.00	\$25.00	\$225.00	\$37.50	\$25.00	\$0.00
Athletic Training	124	\$35.00	\$35.00	\$210.00	\$35.00	\$35.00	\$0.00
ROTC	143	\$25.00	\$25.00	\$1,225.00	\$162.50	\$25.00	\$0.00

Athletics

	Page #	Current Fee	FY20		FY20 Projected Reduced	Cost per Partic.	Revenue Shortfall
			Proposed	Projected			
			Fee	Free Reimb.	Reimb		
Girls Basketball	101	\$200.00	\$200.00	\$2,200.00	\$300.00	\$347.98	(\$147.98)
1st Yr. Varsity Cheer	102	\$1,365.00	\$1,365.00	\$4,095.00	\$682.50	\$1,365.00	\$0.00
Ret. Varsity Cheer	103	\$670.00	\$670.00	\$4,020.00	\$670.00	\$670.00	\$0.00
Junior Varsity Cheer	104	\$430.00	\$430.00	\$2,150.00	\$215.00	\$430.00	\$0.00
Additional Items	105	\$90.00	\$90.00	\$180.00	\$0.00	\$90.00	\$0.00
Cheer Camp	106	\$210.00	\$210.00	\$1,890.00	\$315.00	\$210.00	\$0.00
Girls Golf	107	\$200.00	\$200.00	\$600.00	\$100.00	\$223.00	(\$23.00)
Girls Soccer	108	\$175.00	\$175.00	\$1,925.00	\$262.50	\$178.00	(\$3.00)
Softball	109	\$200.00	\$200.00	\$1,600.00	\$200.00	\$204.20	(\$4.20)
Girls Tennis	110	\$150.00	\$150.00	\$1,050.00	\$150.00	\$173.33	(\$23.33)
Dance	111	\$85.00	\$85.00	\$425.00	\$42.50	\$85.00	\$0.00
Volleyball	112	\$200.00	\$200.00	\$1,800.00	\$300.00	\$199.33	\$0.67
Girls Lacrosse	113	\$175.00	\$175.00	\$1,400.00	\$175.00	\$211.20	(\$36.20)
Baseball	114	\$200.00	\$200.00	\$2,000.00	\$300.00	\$309.03	(\$109.03)
Boys Basketball	115	\$200.00	\$200.00	\$2,200.00	\$300.00	\$347.98	(\$147.98)
Football	116	\$200.00	\$200.00	\$4,000.00	\$500.00	\$349.31	(\$149.31)
Boys Golf	117	\$200.00	\$200.00	\$600.00	\$100.00	\$223.00	(\$23.00)
Boys Soccer	118	\$175.00	\$175.00	\$1,925.00	\$262.50	\$178.00	(\$3.00)
Boys Tennis	119	\$150.00	\$150.00	\$1,050.00	\$150.00	\$173.33	(\$23.33)
Wrestling	120	\$200.00	\$200.00	\$1,200.00	\$200.00	\$262.00	(\$62.00)
Boys Lacrosse	121	\$200.00	\$200.00	\$1,600.00	\$200.00	\$211.20	(\$11.20)
Cross Country	122	\$150.00	\$150.00	\$1,350.00	\$225.00	\$161.17	(\$11.17)
Track and Field	123	\$150.00	\$150.00	\$2,850.00	\$375.00	\$176.83	(\$26.83)
eSports	125	\$65.00	\$75.00	\$450.00	\$75.00	\$75.00	\$0.00

Extracurricular - Other

	Page #	Current Fee	FY20		FY20 Projected Reduced	Cost per Partic.	Revenue Shortfall
			Proposed	Projected			
			Fee	Free Reimb.	Reimb		
HOSA	75	\$40.00	\$40.00	\$320.00	\$40.00	\$40.00	\$0.00
HOSA-Competition	76	\$160.00	\$160.00	\$640.00	\$80.00	\$160.00	\$0.00
HOSA-Nationals	77	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Marching Band	96	\$400.00	\$400.00	\$6,800.00	\$1,000.00	\$475.75	(\$75.75)
Winter Color Guard	97	\$400.00	\$325.00	\$1,950.00	\$325.00	\$579.75	(\$254.75)
Winter Percussion	98	\$400.00	\$325.00	\$2,925.00	\$487.50	\$500.23	(\$175.23)
Parking	126	\$10.00	\$10.00	\$0.00	\$0.00	\$10.00	\$0.00
Welding Club	127	\$20.00	\$20.00	\$120.00	\$20.00	\$20.00	\$0.00
FBLA	128	\$40.00	\$50.00	\$300.00	\$50.00	\$50.00	\$0.00
FBLA-Competition	129	\$160.00	\$160.00	\$640.00	\$80.00	\$160.00	\$0.00
FBLA-Nationals	130	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Knowledge Bowl	131	\$25.00	\$25.00	\$125.00	\$12.50	\$25.00	\$0.00

				FY20	FY20		
				Projected	Projected		
		Proposed		Reduced	Cost per	Revenue	
	Page #	Current Fee	Fee	Free Reimb.	Partic.	Shortfall	
Student Council	132	\$25.00	\$25.00	\$125.00	\$25.00	\$0.00	
Nat. Honor Soc	133	\$30.00	\$30.00	\$150.00	\$30.00	\$0.00	
Mock Trial	134	\$30.00	\$30.00	\$150.00	\$30.00	\$0.00	
FCCLA	135	\$40.00	\$40.00	\$240.00	\$40.00	\$0.00	
FCCLA-Competition	136	\$160.00	\$160.00	\$640.00	\$160.00	\$0.00	
FCCLA-Nationals	137	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
Forensics Club	138	\$30.00	\$30.00	\$60.00	\$30.00	(\$0.00)	
Natl Art Honor Soc	139	\$25.00	\$25.00	\$150.00	\$25.00	\$0.00	
Cyber Patriots	140	\$40.00	\$40.00	\$120.00	\$40.00	\$0.00	
IB Exams	141	\$119.00	\$119.00	\$1,666.00	\$119.00	\$0.00	
IB Registration	142	\$172.00	\$172.00	\$1,892.00	\$172.00	\$0.00	



Charter School Budgets

Charter School Summary

Pikes Peak School of Expeditionary Learning

GOAL Academy

Power Technical Early College

Banning Lewis Ranch Academy

Rocky Mountain Classical Academy

Grand Peak Academy

Liberty Tree Academy

Mountain View Academy

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 **2020-2021 PROPOSED BUDGET**

Fund: 11

Location: All Chartered Schools

Charter Budgets are Approved by their Board prior to sending to the District

		2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Amended	2020-2021 Amended
Funded Student Count		3,073.10	3,094.48	7,448.68	8,439.90	10,330.50	10,555.50
PPR funding rate		7,106.62	7,075.99	7,311.71	7,813.23	8,153.76	7,721.39
BEGINNING FUND BALANCE:		\$ (33,661,919)	\$ (27,912,076)	\$ (12,254,738)	\$ (10,542,112)	\$ (11,573,165)	\$ (11,363,654)
REVENUE:	<u>SOURCE</u>						
PPR Allocation from District	5710	\$ 51,006,259	\$ 50,710,826	\$ 56,985,640	\$ 62,280,583	\$ 79,765,779	\$ 81,503,091.33
Charges for Services		3,354,688	3,592,784	2,844,215	3,749,973	241,414	241,414.14
Grant & Designated Revenue		2,513,285	3,022,785	3,605,250	3,613,977	6,288,381	6,288,381.45
Other		1,141,083	2,048,832	883,353	663,425	496,005	496,005.00
TOTAL REVENUE:		\$ 58,015,315	\$ 59,375,227	\$ 64,318,458	\$ 70,307,958	\$ 86,791,580	\$ 88,528,892
TOTAL FUNDS AVAILABLE:		\$ 24,353,396	\$ 31,463,151	\$ 52,063,720	\$ 59,765,846	\$ 75,218,416	\$ 77,165,238
EXPENDITURES:	<u>PROGRAMS</u>						
Instruction Services		\$ 25,232,672	\$ 33,170,117	\$ 40,894,451	\$ 49,684,102	\$ 69,024,078	\$ 70,724,078.14
Support Services		23,118,708	39,801,329	44,025,834	17,341,476	16,474,330	16,474,330.15
Other		3,914,092	2,919,555	7,125,606	2,386,701	1,337,142	1,337,141.64
TOTAL EXPENDITURES:		\$ 52,265,472	\$ 75,891,001	\$ 92,045,891	\$ 69,412,278	\$ 86,835,550	\$ 88,535,550
CHANGE IN FUND BALANCE:		5,749,843	(16,515,774)	(27,727,433)	895,680	(43,970)	(6,658.01)
ENDING FUND BALANCE:		\$ (27,912,076)	\$ (44,427,850)	\$ (29,565,483)	\$ (9,646,432)	\$ (11,363,654)	\$ (6,094,643)
memo: Employee Demographics							
# of Teachers		142	268	317	339	351	377
# of Other Employees		235	319	317	395	409	415
memo: Expense recast	<u>OBJECTS</u>	-	-	-	-	-	-
Personnel Costs 0100-0299		\$ 20,107,925	\$ 24,475,195	\$ 31,368,573	\$ 28,457,401	\$ 49,354,052	\$ 50,884,052
per pupil	#DIV/0!	#DIV/0!	#DIV/0!	\$ 19,556	#DIV/0!	\$ 24,734	\$ 31,534
Implementation Costs 0300-0999		\$ 23,005,071	\$ 35,126,551	\$ 32,332,162	\$ 31,424,866	\$ 37,079,804	\$ 37,249,804
per pupil	#DIV/0!	#DIV/0!	#DIV/0!	\$ 22,449	#DIV/0!	\$ 33,554	\$ 34,309

EL PASO COUNTY SCHOOL DISTRICT 49
2020-2021 PROPOSED BUDGET

PIKES PEAK SCHOOL OF EXPEDITIONARY LEARNING

Fund: 11

Location: 910

Charter Budgets are Approved by their Board prior to sending to the District

		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
		Actuals	Actuals	Actuals	Actuals	Amended budget	Proposed Budget
Funded Student Count		393.90	392.00	390.68	391.68	392	415
PPR funding rate		\$ 7,106.62	\$ 7,075.99	\$ 7,311.71	\$ 7,813.23	\$ 8,126.79	\$ 7,721.39
BEGINNING FUND BALANCE:		\$ (2,046,597)	\$ (1,964,237)	\$ 1,573,710	\$ 1,684,000	\$ 2,279,000	\$ 2,208,760
REVENUE:	<u>SOURCE</u>						
PPR Allocation from District	5710	\$ 2,799,013	\$ 2,771,528	\$ 3,088,135	\$ 3,060,286	\$ 3,185,702	\$ 3,204,375
Charges for Services		148,603	139,104	143,817	-	-	-
Grant & Designated Revenue		16,306	13,384	14,649	-	-	-
Other		177,312	291,448	135,618	223,500	199,198	199,198
TOTAL REVENUE:		\$ 3,141,234	\$ 3,215,464	\$ 3,382,219	\$ 3,283,786	\$ 3,384,900	\$ 3,403,573
TOTAL FUNDS AVAILABLE:		\$ 1,094,637	\$ 1,251,227	\$ 4,955,929	\$ 4,967,786	\$ 5,663,900	\$ 5,612,333
EXPENDITURES:	<u>PROGRAMS</u>						
Instruction Services		\$ 1,799,609	\$ 2,820,599	\$ 3,046,830	\$ 1,996,480	\$ 2,066,510	\$ 2,228,499
Support Services		591,447	1,056,021	1,251,931	1,254,900	1,262,630	1,294,010
Other		667,818	413,227	433,969	-	25,000	25,000
TOTAL EXPENDITURES:		\$ 3,058,874	\$ 4,289,847	\$ 4,732,730	\$ 3,251,380	\$ 3,354,140	\$ 3,547,509
CHANGE IN FUND BALANCE:		82,360	(1,074,383)	(1,350,511)	32,406	30,760	(143,936)
TABOR RESERVE						101,000	101,000
ENDING FUND BALANCE:		\$ (1,964,237)	\$ (3,038,620)	\$ 223,199	\$ 1,716,406	\$ 2,208,760	\$ 1,963,824

memo: Employee Demographics

# of Teachers	29	23	32	32	32
# of Other Employees	8	15	13	13	13

memo: Expense recast OBJECTS

Personnel Costs	0100-0299	\$ 1,491,829	\$ 1,491,830	\$ 1,862,460	\$ 1,972,780	\$ 1,972,780
per pupil		\$ 3,787	\$ 3,806	\$ 4,755	\$ 5,033	\$ 4,754
Implementation Costs	0300-0999	\$ 1,567,045	\$ 1,567,046	\$ 1,388,920	\$ 1,381,360	\$ 1,574,729
per pupil		\$ 3,978	\$ 3,998	\$ 3,546	\$ 3,524	\$ 3,795

*Amounts are for General Fund and Enterprise Fund

EL PASO COUNTY SCHOOL DISTRICT 49 **2020-2021 PROPOSED BUDGET**

GOAL ACADEMY

Fund: 11

Location: 930

Charter Budgets are Approved by their Board prior to sending to the District

		2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Amended Budget	2020-2021 Proposed Budget
Funded Student Count				3,600.00	3,880.00	4,250	5,447
PPR funding rate				\$ 7,311.71	\$ 7,315.00	\$ 8,126.79	\$ 7,721.39
BEGINNING FUND BALANCE:		\$ (22,198,053)	\$ (16,740,327)	\$ -	\$ (16,503,701)	\$ (16,503,701)	\$ (16,503,701)
REVENUE:	<u>SOURCE</u>						
PPR Allocation from District	5710	\$ 28,888,410	\$ 26,442,688	\$ 27,892,103	\$ 28,382,200	\$ 34,538,858	\$ 42,054,530
Charges for Services		-	-	-	-	-	-
Grant & Designated Revenue		1,514,389	1,654,695	1,359,398	984,088	1,271,320	3,693,615
Other		157,680	408,417	117,451	315,050	380,430	61,250
TOTAL REVENUE:		\$ 30,560,479	\$ 28,505,800	\$ 29,368,952	\$ 29,681,338	\$ 36,190,608	\$ 45,809,395
TOTAL FUNDS AVAILABLE:		\$ 8,362,426	\$ 11,765,473	\$ 29,368,952	\$ 13,177,637	\$ 19,686,907	\$ 29,305,694
EXPENDITURES:	<u>PROGRAMS</u>						
Instruction Services		\$ 13,701,001	\$ 15,934,328	\$ 19,144,064	\$ 29,681,338	\$ 36,190,608	\$ 46,308,215
Support Services		11,401,752	23,391,935	26,728,589	-	-	-
Other		-	-	-	-	-	-
TOTAL EXPENDITURES:		\$ 25,102,753	\$ 39,326,263	\$ 45,872,653	\$ 29,681,338	\$ 36,190,608	\$ 46,308,215
CHANGE IN FUND BALANCE:		5,457,726	(10,820,463)	(16,503,701)	-	-	(498,820)
ENDING FUND BALANCE:		\$ (16,740,327)	\$ (27,560,790)	\$ (16,503,701)	\$ (16,503,701)	\$ (16,503,701)	\$ (17,002,521)
memo: Employee Demographics							
# of Teachers		43	43	93	66	82	82
# of Other Employees		188	188	168	240	271	271
memo: Expense recast							
Personnel Costs		\$ 11,567,060	\$ 15,934,328		\$ 17,920,284	\$ 26,901,344	\$ 32,474,023
per pupil		#DIV/0!	#DIV/0!		\$ 4,619	\$ 6,330	\$ 5,962
Implementation Costs		\$ 11,270,458	\$ 23,391,935		\$ 11,761,054	\$ 9,289,264	\$ 13,834,192
per pupil		#DIV/0!	#DIV/0!		\$ 3,031	\$ 2,186	\$ 2,540

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 **2020-2021 PROPOSED BUDGET**

POWER TECHNICAL EARLY COLLEGE

Fund: 11

Location: 945

Charter Budgets are Approved by their Board prior to sending to the District

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Amended Budget	2020-2021 Proposed Budget
Funded Student Count		-	0	285	315.00	325.00	324.00
PPR funding rate		\$ -	\$ 7,075.99		\$ 7,606.56	\$ 8,126.79	\$ 7,721.39
BEGINNING FUND BALANCE:		\$ -	\$ -	\$ 77,509	\$ 284,111	\$ 284,450	\$ 317,294
REVENUE:	<u>SOURCE</u>						
PPR Allocation from District	5710	\$ -	\$ 1,132,160	\$ 1,748,780	\$ 2,396,066	\$ 2,641,207	\$ 2,501,729
Charges for Services		-	29,441	-	-	-	-
Grant & Designated Revenue		-	445,243	670,438	170,336	245,678	245,678
Other		-	44,508	144	-	(38,947)	(38,947)
TOTAL REVENUE:		\$ -	\$ 1,651,352	\$ 2,419,362	\$ 2,566,402	\$ 2,847,938	\$ 2,708,461
TOTAL FUNDS AVAILABLE:		\$ -	\$ 1,651,352	\$ 2,496,871	\$ 2,850,513	\$ 3,132,388	\$ 3,025,755
EXPENDITURES:	<u>PROGRAMS</u>						
Instruction Services	0010-2099	\$ -	\$ 644,916	\$ 882,743	\$ 1,323,352	\$ 1,511,917	\$ 1,447,298
Support Services	2100 and up	-	928,919	1,330,017	1,242,711	885,233	885,233
Other		-	-	-	-	448,588	448,588
TOTAL EXPENDITURES:		\$ -	\$ 1,573,835	\$ 2,212,760	\$ 2,566,063	\$ 2,845,737	\$ 2,781,118
CHANGE IN FUND BALANCE:		-	77,517	206,602	339	2,201	(72,658)
ENDING FUND BALANCE:		\$ -	\$ 77,517	\$ 284,111	\$ 284,450	\$ 286,651	\$ 244,636
Employee Demographics							
# of Teachers		0	11	15	20	20	20
# of Other Employees		0	5	9	9	9	9
Expense recast							
Personnel Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
per pupil		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Implementation Costs		\$ -	\$ -	\$ -	\$ -	\$ 2,845,737	\$ 2,781,118
per pupil		\$ -	\$ -	\$ -	\$ -	\$ 8,756	\$ 8,584

EL PASO COUNTY SCHOOL DISTRICT 49
2020-2021 PROPOSED BUDGET

BANNING LEWIS RANCH ACADEMY

Fund: 11
 Location: 950

		2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Amended Budget	2020-2021 Proposed Budget
Funded Student Count		717.60	717.60	1,195.00	1,320.28	1,441	1,500
PPR funding rate		\$ 7,106.62	\$ 7,075.99	\$ 7,311.71	\$ 7,502.00	\$ 8,126.79	\$ 7,721.39
BEGINNING FUND BALANCE:		\$ 948,217	\$ 1,133,691	\$ 1,632,312	\$ 1,632,312	\$ 1,808,659	\$ 2,006,732
REVENUE:	<u>SOURCE</u>						
PPR Allocation from District	5710	\$ 5,190,333	\$ 5,679,344	\$ 8,906,899	\$ 9,904,741	\$ 11,708,266	\$ 11,582,079
Charges for Services		83,039	114,225	1,926,168	162,647	80,647	80,647
Grant & Designated Revenue		221,711	422,645	673,566	1,212,198	446,665	446,665
Other		599,632	193,516	172,463	11,790	402,912	402,912
TOTAL REVENUE:		\$ 6,094,715	\$ 6,409,730	\$ 11,679,096	\$ 11,291,376	\$ 12,638,491	\$ 12,512,304
TOTAL FUNDS AVAILABLE:		\$ 7,042,932	\$ 7,543,421	\$ 13,311,408	\$ 12,923,688	\$ 14,447,149	\$ 14,519,036
EXPENDITURES:	<u>PROGRAMS</u>						
Instruction Services		\$ 2,599,865	\$ 2,560,246	\$ 4,448,936	\$ 5,332,187	\$ 6,056,630	\$ 6,049,009
Support Services		2,743,921	3,511,072	5,099,507	5,496,142	5,857,205	5,857,205
Other		565,455	(160,209)	2,305,836	286,701	331,973	339,594
TOTAL EXPENDITURES:		\$ 5,909,241	\$ 5,911,109	\$ 11,854,279	\$ 11,115,029	\$ 12,245,808	\$ 12,245,808
CHANGE IN FUND BALANCE:		185,474	498,621	(175,183)	176,347	392,683	266,496
ENDING FUND BALANCE:		\$ 1,133,691	\$ 1,632,312	\$ 1,457,129	\$ 1,808,659	\$ 2,201,342	\$ 2,273,228
memo: Employee Demographics							
# of Teachers		37	73	76	78	78	78
# of Other Employees		29	40	52	49	49	49
memo: Expense recast							
Personnel Costs		\$ 3,119,281	\$ 3,119,282		\$ 3,335,889	\$ 5,627,035	\$ 5,627,035
per pupil		\$ 4,347	\$ 4,347		\$ 2,527	\$ 3,906	\$ 3,751
Implementation Costs		\$ 2,272,227	\$ 2,272,228		\$ 7,779,140	\$ 6,618,773	\$ 6,618,773
per pupil		\$ 3,166	\$ 3,166		\$ 5,892	\$ 4,594	\$ 4,413

*Amounts are for General Fund and Enterprise Fund

EL PASO COUNTY SCHOOL DISTRICT 49

2020-2021 PROPOSED BUDGET

ROCKY MOUNTAIN CLASSICAL ACADEMY

Fund: 11

Location: 951

Charter Budgets are Approved by their Board prior to sending to the District

	2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Amended Budget	2020-2021 Proposed Budget
Funded Student Count	1,237.60	1,237.60	1,195.00	1,392.64	1,427.00	1,372.50
PPR funding rate	\$ 7,106.62	\$ 7,075.99	\$ 7,311.71	\$ 7,252.90	\$ 8,126.79	\$ 7,721.39
BEGINNING FUND BALANCE:	\$ (6,715,407)	\$ (6,355,640)	\$ (9,106,021)	\$ 1,149,338	\$ 3,665,310	\$ 4,034,926
REVENUE:	<u>SOURCE</u>					
PPR Allocation from District	5710	\$ 8,794,869	\$ 9,397,353	\$ 9,771,215	\$ 10,100,679	\$ 11,596,929
Charges for Services		2,711,730	2,891,095	343,278	3,167,424	54,367
Grant & Designated Revenue		484,601	222,402	619,624	650,142	1,098,803
Other		193,663	695,703	422,276	-	(141,045)
TOTAL REVENUE:		\$ 12,184,863	\$ 13,206,553	\$ 11,156,393	\$ 13,918,245	\$ 12,609,054
TOTAL FUNDS AVAILABLE:		\$ 5,469,456	\$ 6,850,913	\$ 2,050,372	\$ 15,067,583	\$ 16,274,364
EXPENDITURES:	<u>PROGRAMS</u>					
Instruction Services		\$ 4,337,031	\$ 6,976,538	\$ 9,028,232	\$ 5,025,051	\$ 5,303,829
Support Services		4,807,246	6,313,859	4,874,388	6,226,436	6,411,649
Other		2,680,819	2,666,537	4,385,801	2,100,000	523,960
TOTAL EXPENDITURES:		\$ 11,825,096	\$ 15,956,934	\$ 18,288,421	\$ 13,351,487	\$ 12,239,438
CHANGE IN FUND BALANCE:		359,767	(2,750,381)	(7,132,028)	566,758	369,616
ENDING FUND BALANCE:		\$ (6,355,640)	\$ (9,106,021)	\$ (16,238,049)	\$ 1,716,096	\$ 4,034,926
memo: Employee Demographics						
# of Teachers		62	73	76	78	78
# of Other Employees		18	40	52	49	49
memo: Expense recast						
Personnel Costs		\$ 3,929,755	\$ 3,929,755	\$ 5,152,358	\$ 5,086,107	\$ 5,086,107
per pupil		\$ 3,175	\$ 3,175	\$ 3,700	\$ 3,564	\$ 3,706
Implementation Costs		\$ 7,895,341	\$ 7,895,342	\$ 8,199,129	\$ 7,153,331	\$ 6,519,132
per pupil		\$ 6,380	\$ 6,380	\$ 5,887	\$ 5,013	\$ 4,750

EL PASO COUNTY SCHOOL DISTRICT 49
2020-2021 PROPOSED BUDGET

GRAND PEAK ACADEMY
(fka IMAGINE CLASSICAL ACADEMY)

Fund: 11

Location: 952

Charter Budgets are Approved by their Board prior to sending to the District

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
	Actuals	Actuals	Actuals	Actuals	Amended Budget	Proposed Budget	
Funded Student Count	724.00	747.28	783.00	783.00	700.00	775.00	
PPR funding rate	\$ 7,106.62	\$ 7,075.99	\$ 7,311.71	\$ 7,226.17	\$ 8,126.79	\$ 7,721.39	
BEGINNING FUND BALANCE:	\$ (3,650,079)	\$ (3,985,562)	\$ (6,432,247)	\$ 1,211,828	\$ 1,211,828	\$ 1,849,804	
REVENUE:	SOURCE						
PPR Allocation from District	5710	\$ 5,333,635	\$ 5,287,753	\$ 5,578,508	\$ 5,658,091	\$ 5,688,753	\$ 5,984,074
Charges for Services		411,316	418,919	430,952	295,000	106,400	106,400
Grant & Designated Revenue		276,278	264,416	267,575	235,325	219,909	219,909
Other		12,796	415,240	35,401	113,085	15,972	15,972
TOTAL REVENUE:		\$ 6,034,025	\$ 6,386,328	\$ 6,312,436	\$ 6,301,501	\$ 6,031,034	\$ 6,326,355
TOTAL FUNDS AVAILABLE:		\$ 2,383,946	\$ 2,400,766	\$ (119,811)	\$ 7,513,329	\$ 7,242,862	\$ 8,176,159
EXPENDITURES:	PROGRAMS						
Instruction Services		\$ 2,795,166	\$ 4,233,490	\$ 4,343,646	\$ 3,180,214	\$ 2,732,625	\$ 3,240,730
Support Services		3,574,342	4,599,523	4,741,402	3,121,287	2,660,433	2,660,433
Other		-	-	-	-	-	-
TOTAL EXPENDITURES:		\$ 6,369,508	\$ 8,833,013	\$ 9,085,048	\$ 6,301,501	\$ 5,393,058	\$ 5,901,163
CHANGE IN FUND BALANCE:		(335,483)	(2,446,685)	(2,772,612)	0	637,976	425,192
ENDING FUND BALANCE:		\$ (3,985,562)	\$ (6,432,247)	\$ 1,211,828	\$ 1,211,828	\$ 1,849,804	\$ 2,274,996
memo: Employee Demographics							
# of Teachers		0	39	34	40	35	35
# of Other Employees		0	38	21	23	12	12
memo: Expense recast							
Personnel Costs				\$ 3,097,582	\$ 2,597,910	\$ 2,597,910	
per pupil	\$ -	\$ -		\$ 3,956	\$ 3,711	\$ 3,352	
Implementation Costs				\$ 3,203,919	\$ 2,901,559	\$ 2,901,559	
per pupil	\$ -	\$ -		\$ 4,092	\$ 4,145	\$ 3,744	

*Amounts are for General Fund and Enterprise Fund

EL PASO COUNTY SCHOOL DISTRICT 49 **2020-2021 PROPOSED BUDGET**

Liberty Tree Academy

Fund: 11

Location: 953

Charter Budgets are Approved by their Board prior to sending to the District

		2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Amended Budget	2020-2021 Proposed Budget
Funded Student Count		-	-	-	357.30	456.10	497.50
PPR funding rate		\$ -	\$ -	\$ -	\$ 7,776.00	\$ 8,126.79	\$ 7,721.39
BEGINNING FUND BALANCE:		\$ -	\$ -	\$ -	\$ -	\$ 119,830	\$ 99,200
REVENUE:	<u>SOURCE</u>						
PPR Allocation from District	5710	\$ -	\$ -	\$ -	\$ 2,778,520	\$ 3,706,629	\$ 3,841,390
Charges for Services		-	-	-	124,902		
Grant & Designated Revenue		-	-	-	361,888	583,711	583,711
Other		-	-	-	-	(3,335)	(3,335)
TOTAL REVENUE:		\$ -	\$ -	\$ -	\$ 3,265,310	\$ 4,287,005	\$ 4,421,766
TOTAL FUNDS AVAILABLE:		\$ -	\$ -	\$ -	\$ 3,265,310	\$ 4,406,835	\$ 4,520,965
EXPENDITURES:	<u>PROGRAMS</u>						
Instruction Services		\$ -	\$ -	\$ -	\$ 3,145,480	\$ 4,174,785	\$ 4,446,498
Support Services		-	-	-	-		
Other		-	-	-	-		
TOTAL EXPENDITURES:		\$ -	\$ -	\$ -	\$ 3,145,480	\$ 4,174,785	\$ 4,446,498
CHANGE IN FUND BALANCE:		-	-	-	119,830	112,220	(24,732)
ENDING FUND BALANCE:		\$ -	\$ -	\$ -	\$ 119,830	\$ 232,050	\$ 74,467

memo: Employee Demographics

# of Teachers	0	0	25	26	26
# of Other Employees	0	0	12	6	6

memo: Expense recast

Personnel Costs	\$ -	\$ -	\$ -	\$ 1,596,197	\$ 1,596,197
per pupil	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,208
Implementation Costs	\$ -	\$ -	\$ -	\$ 2,578,588	\$ 2,850,301
per pupil	\$ -	\$ -	\$ -	\$ 5,654	\$ 5,729

EL PASO COUNTY SCHOOL DISTRICT 49 **2020-2021 PROPOSED BUDGET**

Mountain View Academy

Fund: 11

Location: 953

Charter Budgets are Approved by their Board prior to sending to the District

		2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Amended Budget	2020-2021 Proposed Budget
Funded Student Count		-	-	-	-	-	225.00
PPR funding rate		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,721.39
BEGINNING FUND BALANCE:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REVENUE:	<u>SOURCE</u>						
PPR Allocation from District	5710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,737,312
Charges for Services		-	-	-	-	-	-
Grant & Designated Revenue		-	-	-	-	-	-
Other		-	-	-	-	-	-
TOTAL REVENUE:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,737,312
TOTAL FUNDS AVAILABLE:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,737,312
EXPENDITURES:	<u>PROGRAMS</u>						
Instruction Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
Support Services		-	-	-	-	-	-
Other		-	-	-	-	-	-
TOTAL EXPENDITURES:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
CHANGE IN FUND BALANCE:		-	-	-	-	-	37,312
ENDING FUND BALANCE:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,312
memo:	<u>Employee Demographics</u>						
	# of Teachers	0	0		0	0	26
	# of Other Employees	0	0		0	0	6
memo:	<u>Expense recast</u>						
	Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,530,000
	per pupil	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,800
	Implementation Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000
	per pupil	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 756



Appendix 1. - Fund 23 Detail Fees

Falcon Zone Summary of Fees



Elementary Schools

Projected Fee Budget: \$528,434.33
Est. Remitted Total: \$358,331.75
Est. Free & Reduce Subsidy: \$129,212.25
Est. Program Supplements: \$40,890.33

Falcon Elementary School of Technology					
				FY20	
				Projected	
				Reduced	
				Reimb	
Activity	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Kindergarten	1	\$18.00	\$18.00	\$216.00	\$27.00
1st Grade	2	\$17.00	\$17.00	\$204.00	\$25.50
2nd Grade	3	\$17.00	\$17.00	\$221.00	\$25.50
3rd Grade	4	\$17.00	\$17.00	\$272.00	\$34.00
4th Grade	5	\$6.00	\$6.00	\$90.00	\$9.00
5th Grade	6	\$7.00	\$8.00	\$120.00	\$12.00
Extracurricular					
Art Club	7	\$10.00	\$10.00	\$50.00	\$5.00
Choir	8	\$25.00	\$25.00	\$250.00	\$25.00
Meridian Ranch Elementary					
				FY20	
				Projected	
				Reduced	
				Reimb	
Activity	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Kindergarten	9	\$20.00	\$20.00	\$300.00	\$60.00
1st Grade	10	\$15.00	\$15.00	\$225.00	\$45.00
2nd Grade	11	\$15.00	\$15.00	\$210.00	\$45.00
3rd Grade	12	\$20.00	\$20.00	\$280.00	\$60.00
4th Grade	13	\$20.00	\$20.00	\$300.00	\$60.00
5th Grade	14	\$20.00	\$20.00	\$240.00	\$50.00
Extracurricular					
Robotics	15	\$10.00	\$10.00	\$70.00	\$15.00
Choir	16	\$25.00	\$25.00	\$500.00	\$100.00
Choir Hoodie	17	\$0.00	\$25.00	\$75.00	\$12.50
All State Choir	18	\$0.00	\$100.00	\$100.00	\$0.00
Band	19	\$75.00	\$75.00	\$525.00	\$112.50
STEM Club	20	\$5.00	\$5.00	\$35.00	\$7.50

Woodmen Hills Elementary					
				FY20	
				Projected	
				Reduced	
				Reimb	
Activity	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Kindergarten	21	\$20.00	\$18.00	\$324.00	\$36.00
1st Grade	22	\$20.00	\$18.00	\$324.00	\$36.00
2nd Grade	23	\$20.00	\$18.00	\$360.00	\$45.00
3rd Grade	24	\$20.00	\$18.00	\$306.00	\$36.00
4th Grade	25	\$20.00	\$18.00	\$378.00	\$45.00
5th Grade	26	\$20.00	\$18.00	\$360.00	\$45.00
Field Trips					
Kindergarten Field Trips	27	\$19.00	\$19.00	\$342.00	\$38.00
1st Grade Field Trips	28	\$10.00	\$15.00	\$270.00	\$30.00
2nd Grade Field Trips	29	\$11.00	\$15.00	\$300.00	\$37.50
3rd Grade Field Trips	30	\$23.00	\$23.00	\$391.00	\$46.00
4th Grade Field Trips	31	\$24.00	\$24.00	\$504.00	\$60.00
5th Grade Field Trips	32	\$26.00	\$12.00	\$240.00	\$30.00
Academic					
Art	33	\$2.00	\$2.00	\$226.00	\$27.00
Extracurricular					
Choir	34	\$30.00	\$25.00	\$200.00	\$25.00
Returning Choir	35	\$20.00	\$20.00	\$160.00	\$20.00
Band	36	\$75.00	\$65.00	\$390.00	\$32.50
Battle of the Books	37	\$8.00	\$8.00	\$16.00	\$0.00
Bennett Ranch Elementary					
				FY20	
				Projected	
				Reduced	
				Reimb	
Activity	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Kindergarten	38	\$10.00	\$7.00	\$63.00	\$126.00
1st Grade	39	\$15.00	\$16.00	\$176.00	\$352.00
2nd Grade	40	\$8.00	\$12.00	\$120.00	\$228.00
3rd Grade	41	\$15.00	\$9.00	\$81.00	\$162.00
4th Grade	42	\$11.00	\$13.00	\$117.00	\$234.00
5th Grade	43	\$15.00	\$16.00	\$144.00	\$288.00
Extracurricular					
Art Club	44	\$15.00	\$15.00	\$135.00	\$255.00
Choir	45	\$35.00	\$35.00	\$175.00	\$367.50
Band	46	\$75.00	\$75.00	\$375.00	\$787.50

Middle School			Falcon Middle				
				FY20	FY20		
			Proposed	Projected	Projected		
	Page #	Current Fee	Fee	Free Reimb.	Reduced Reimb		
<u>Activity</u>							
6th Grade	47	\$20.00	\$20.00	\$1,240.00	\$2,320.00		
7th Grade	49	\$20.00	\$20.00	\$1,180.00	\$2,230.00		
8th Grade	50	\$20.00	\$20.00	\$1,400.00	\$2,600.00		
<u>Field Trip</u>							
6th Grade Camp	48	\$145.00	\$160.00	\$9,920.00	\$18,560.00		
<u>Academic</u>							
Art	51	\$5.00	\$5.00	\$1,495.00	\$2,800.00		
Theater Arts	52	\$5.00	\$5.00	\$560.00	\$1,050.00		
Family/Consumer Science	53	\$5.00	\$5.00	\$700.00	\$1,312.50		
Boys Show Choir	54	\$35.00	\$35.00	\$140.00	\$245.00		
Girls Show Choir	55	\$30.00	\$30.00	\$150.00	\$270.00		
Solo Ensemble	56	\$10.00	\$10.00	\$40.00	\$70.00		
Instrument Rental	57	\$50.00	\$50.00	\$450.00	\$875.00		
Technology Ed	58	\$5.00	\$5.00	\$560.00	\$1,050.00		
<u>Extracurricular - Athletic</u>							
Girls Basketball	59	\$50.00	\$50.00	\$350.00	\$700.00		
Girls Soccer	61	\$50.00	\$50.00	\$350.00	\$700.00		
Softball	62	\$50.00	\$50.00	\$450.00	\$875.00		
Volleyball	63	\$50.00	\$50.00	\$350.00	\$700.00		
Boys Basketball	64	\$50.00	\$50.00	\$350.00	\$700.00		
Football	65	\$60.00	\$60.00	\$1,260.00	\$2,310.00		
Boys Soccer	66	\$50.00	\$50.00	\$250.00	\$450.00		
Wrestling	67	\$50.00	\$50.00	\$500.00	\$975.00		
Cross Country	68	\$45.00	\$45.00	\$630.00	\$1,192.50		
Track & Field	69	\$45.00	\$45.00	\$855.00	\$1,575.00		
<u>Extracurricular - Other</u>							
Spirit Club	60	\$20.00	\$20.00	\$120.00	\$210.00		
NJHS	70	\$10.00	\$10.00	\$90.00	\$175.00		
FCCLA	71	\$20.00	\$20.00	\$60.00	\$110.00		
Art Honor Society	72	\$10.00	\$10.00	\$90.00	\$175.00		
Lego Club	73	\$10.00	\$10.00	\$70.00	\$140.00		
High School			Falcon High				
				FY20	FY20		
			Proposed	Projected	Projected		
	Page #	Current Fee	Fee	Free Reimb.	Reduced Reimb	Cost per Partic.	Revenue Shortfall
<u>Activity</u>							
Tech Insurance	123	\$20.00	\$20.00	\$1,780.00	\$270.00	\$20.00	\$0.00
<u>Academic</u>							
Senior Capstone	74	\$0.00	\$50.00	\$350.00	\$50.00	\$50.00	\$0.00
Credit Recovery	75	\$50.00	\$50.00	\$450.00	\$75.00	\$50.00	\$0.00
Summer School	76	\$100.00	\$125.00	\$1,375.00	\$187.50	\$125.00	\$0.00
AP Exams	77	\$98.00	\$98.00	\$2,548.00	\$392.00	\$98.00	\$0.00
Graphic Design I	78	\$20.00	\$20.00	\$160.00	\$20.00	\$20.00	\$0.00
Graphic Design II	79	\$20.00	\$20.00	\$80.00	\$10.00	\$20.00	\$0.00
Intro to 3D Art	80	\$20.00	\$20.00	\$560.00	\$80.00	\$20.00	\$0.00

Painting	81		\$20.00	\$20.00	\$120.00	\$20.00	\$20.00	\$0.00
Digital Photography I	82		\$20.00	\$20.00	\$500.00	\$70.00	\$20.00	\$0.00
					FY20 Projected	FY20 Projected	Cost per	Revenue
			Proposed	Fee	Free Reimb.	Reduced	Partic.	Shortfall
Digital Photography II	83		\$20.00	\$20.00	\$140.00	\$20.00	\$20.00	\$0.00
Digital Art	84		\$20.00	\$20.00	\$120.00	\$20.00	\$20.00	\$0.00
AP Studio Art	85		\$30.00	\$30.00	\$60.00	\$15.00	\$30.00	\$0.00
Pre AP Studio Art	86		\$30.00	\$30.00	\$90.00	\$15.00	\$30.00	\$0.00
Intermediate 2D Art	87		\$20.00	\$20.00	\$80.00	\$10.00	\$20.00	\$0.00
Intermediate 3D Art	88		\$20.00	\$20.00	\$140.00	\$20.00	\$20.00	\$0.00
One Act Play	89		\$12.50	\$12.50	\$75.00	\$12.50	\$15.00	(\$2.50)
Theater I	90		\$25.00	\$25.00	\$325.00	\$50.00	\$45.00	(\$20.00)
Theater II	91		\$25.00	\$25.00	\$125.00	\$25.00	\$45.00	(\$20.00)
Tech Theater I	92		\$25.00	\$25.00	\$325.00	\$50.00	\$45.00	(\$20.00)
Tech Theater II	93		\$25.00	\$25.00	\$125.00	\$25.00	\$45.00	(\$20.00)
Physical Education	94		\$15.00	\$15.00	\$2,010.00	\$307.50	\$15.00	\$0.00
PE Replacement Item	95		\$8.00	\$8.00	\$0.00	\$0.00	\$8.00	\$0.00
PE Lock	96		\$5.00	\$5.00	\$0.00	\$0.00	\$5.00	\$0.00
Intro to Landscape	97		\$12.50	\$12.50	\$87.50	\$12.50	\$12.50	\$0.00
Treble Choir	89		\$0.00	\$40.00	\$240.00	\$40.00	\$40.95	(\$0.95)
Show Choir	99		\$25.00	\$200.00	\$1,200.00	\$200.00	\$225.45	(\$25.45)
Adv. Show Choir	100		\$25.00	\$200.00	\$800.00	\$100.00	\$225.45	(\$25.45)
Concert Choir	101		\$25.00	\$40.00	\$280.00	\$40.00	\$33.43	\$6.57
Women's Ensemble	102		\$25.00	\$40.00	\$120.00	\$20.00	\$40.00	\$0.00
Chamber Choir	103		\$25.00	\$200.00	\$1,200.00	\$200.00	\$115.26	\$84.75
Tenor/Bass Choir	104		\$0.00	\$40.00	\$240.00	\$40.00	\$40.95	(\$0.95)
Concert Band	105		\$40.00	\$50.00	\$350.00	\$50.00	\$50.00	\$0.00
Symphonic Band	107		\$40.00	\$50.00	\$250.00	\$50.00	\$50.00	\$0.00
Wind Ensemble	108		\$40.00	\$50.00	\$250.00	\$50.00	\$50.00	\$0.00
Strings	109		\$50.00	\$50.00	\$200.00	\$25.00	\$50.00	\$0.00
Jazz Band	110		\$40.00	\$50.00	\$350.00	\$50.00	\$50.00	\$0.00
Guitar I	111		\$20.00	\$50.00	\$500.00	\$75.00	\$50.00	\$0.00
Guitar II	112		\$50.00	\$50.00	\$350.00	\$50.00	\$50.00	\$0.00
AP Biology	114		\$7.50	\$7.50	\$45.00	\$7.50	\$7.50	\$0.00
AP Chemistry	115		\$7.50	\$7.50	\$52.50	\$7.50	\$7.50	\$0.00
Physics	116		\$7.50	\$7.50	\$37.50	\$7.50	\$7.00	\$0.50
Honors Chemistry	117		\$7.50	\$7.50	\$135.00	\$18.75	\$7.50	\$0.00
Forensic Science	118		\$7.50	\$7.50	\$202.50	\$30.00	\$7.50	\$0.00
Advanced Forensics	119		\$7.50	\$7.50	\$135.00	\$18.75	\$7.50	\$0.00
Biomedical Science	120		\$7.50	\$7.50	\$157.50	\$22.50	\$7.50	\$0.00
Biomedical Innovations	121		\$7.50	\$7.50	\$45.00	\$7.50	\$7.50	\$0.00
Human Body Systems	122		\$7.50	\$7.50	\$75.00	\$11.25	\$7.50	\$0.00
Athletic Training	143		\$15.00	\$15.00	\$150.00	\$22.50	\$15.00	\$0.00
ROTC	157		\$25.00	\$25.00	\$825.00	\$125.00	\$25.00	\$0.00
<u>Athletics</u>								
Girls Basketball	124		\$200.00	\$200.00	\$800.00	\$100.00	\$367.67	(\$167.67)
1st Year Girls Cheer	125		\$700.00	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00
Returning Girls Cheer	126		\$400.00	\$400.00	\$1,200.00	\$200.00	\$400.00	\$0.00
1st Year Boys Cheer	127		\$600.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00
Returning Boys Cheer	128		\$300.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00
Cheer Camp	129		\$400.00	\$400.00	\$1,600.00	\$200.00	\$400.00	\$0.00
Girls Golf	130		\$200.00	\$200.00	\$200.00	\$0.00	\$221.67	(\$21.67)
Girls Soccer	131		\$175.00	\$175.00	\$700.00	\$87.50	\$254.17	(\$79.17)
Softball	132		\$200.00	\$200.00	\$1,000.00	\$100.00	\$185.38	\$14.63
Girls Tennis	133		\$150.00	\$150.00	\$450.00	\$75.00	\$176.97	(\$26.97)

Volleyball	134	\$200.00	\$200.00	\$800.00	\$100.00	\$239.75	(\$39.75)
Baseball	135	\$200.00	\$200.00	\$1,400.00	\$200.00	\$205.34	(\$5.34)
Boys Basketball	136	\$200.00	\$200.00	\$800.00	\$100.00	\$367.67	(\$167.67)

FY20							
Projected							
	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	Projected Reduced Reimb	Cost per Partic.	Revenue Shortfall
Football	137	\$200.00	\$200.00	\$2,600.00	\$400.00	\$336.56	(\$136.56)
Boys Golf	138	\$200.00	\$200.00	\$200.00	\$0.00	\$221.67	(\$21.67)
Boys Soccer	139	\$175.00	\$175.00	\$700.00	\$87.50	\$254.17	(\$79.17)
Wrestling	140	\$200.00	\$275.00	\$1,100.00	\$137.50	\$375.17	(\$100.17)
Cross Country	141	\$150.00	\$150.00	\$900.00	\$150.00	\$156.86	(\$6.86)
Track and Field	142	\$150.00	\$150.00	\$1,500.00	\$225.00	\$161.25	(\$11.25)

Extracurricular - Other

Marching Band	106	\$300.00	\$300.00	\$2,700.00	\$450.00	\$300.00	\$0.00
Color Guard	113	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00
Replacement ID	144	\$0.00	\$5.00	\$0.00	\$0.00	\$5.00	\$0.00
Parking	145	\$50.00	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00
Semester Parking	146	\$25.00	\$25.00	\$0.00	\$0.00	\$25.00	\$0.00
LINK	147	\$25.00	\$25.00	\$150.00	\$25.00	\$25.00	\$0.00
FBLA	148	\$50.00	\$50.00	\$150.00	\$25.00	\$50.00	\$0.00
FBLA-Competition	149	\$160.00	\$160.00	\$320.00	\$80.00	\$160.00	\$0.00
FBLA-Nationals	150	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00
DECA	151	\$50.00	\$50.00	\$150.00	\$25.00	\$50.00	\$0.00
Knowledge Bowl	152	\$25.00	\$25.00	\$100.00	\$12.50	\$25.00	\$0.00
Student Council	153	\$25.00	\$25.00	\$100.00	\$12.50	\$25.00	\$0.00
National Honor Society	154	\$10.00	\$10.00	\$40.00	\$5.00	\$10.00	\$0.00
Key Club	155	\$14.00	\$14.00	\$14.00	\$0.00	\$14.00	\$0.00
Cyber Patriots	156	\$40.00	\$40.00	\$40.00	\$0.00	\$40.00	\$0.00

Falcon Zone					
FY20					
Projected					
	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	Projected Reduced Reimb
<u>Extracurricular</u> Basketball	158	\$60.00	\$60.00	\$0.00	\$0.00

Falcon Elementary School of Technology

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

132

0019

Kindergarten

Expected # of Participants	39		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$18.00	\$18.00
Reduced Rate Fee (50%)		\$9.00	\$9.00

FY 19/20 Revenue			
23-132-14-0019-1740000-0000-00000000	Fees Collected	\$301.00	
Total FY 19/20 Revenue		\$301.00	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	12	3	24	39
Collected Fee Revenue	\$0.00	\$27.00	\$432.00	\$459.00
Board of Education Supplement	\$216.00	\$27.00	\$0.00	\$243.00
Total Program Fee Revenue	\$216.00	\$54.00	\$432.00	\$702.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-132-14-0019-0690000-0000-00000000	Take Home Folder		\$1.00	\$39.00
23-132-14-0019-0690000-0000-00000000	Holiday Supplies/Crafts		\$5.00	\$195.00
23-132-14-0019-0690000-0000-00000000	Scholastic News		\$1.00	\$39.00
23-132-14-0019-0690000-0000-00000000	Classroom Supplies		\$5.00	\$195.00
23-132-14-0019-0690000-0000-00000000	Graduation Celebration/Supplies		\$2.00	\$78.00
23-132-14-0210-0690000-0000-00000000	Art Perspective Supplies		\$2.00	\$78.00
23-132-14-0800-0690000-0000-00000000	PE Perspective Supplies		\$1.00	\$39.00
23-132-14-1210-0690000-0000-00000000	Music Perspective Supplies		\$1.00	\$39.00
Total Expenses			\$18.00	\$702.00
Net Program				\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$702.00

Costs Per Participant	\$18.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.77
Projected Free and Reduced Rate	34.6%
Additional Program Deficiency	\$0.00

Falcon Elementary School of Technology

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

132

0011

1st Grade

Expected # of Participants	39		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$17.00	\$17.00
Reduced Rate Fee (50%)		\$8.50	\$8.50

FY 19/20 Revenue			
23-132-14-0011-1740000-0000-00000000	Fees Collected	\$315.00	
Total FY 19/20 Revenue		\$315.00	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	12	3	24	39
Collected Fee Revenue	\$0.00	\$25.50	\$408.00	\$433.50
Board of Education Supplement	\$204.00	\$25.50	\$0.00	\$229.50
Total Program Fee Revenue	\$204.00	\$51.00	\$408.00	\$663.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-132-14-0011-0690000-0000-00000000	Take Home Folder		\$1.00	\$39.00
23-132-14-0011-0690000-0000-00000000	End of Year Gifts		\$3.00	\$117.00
23-132-14-0011-0690000-0000-00000000	Rewards (Stickers, Prizes), Classroom Materials/Crafts		\$9.00	\$351.00
23-132-14-0210-0690000-0000-00000000	Art Perspective Supplies		\$2.00	\$78.00
23-132-14-0800-0690000-0000-00000000	PE Perspective Supplies		\$1.00	\$39.00
23-132-14-1210-0690000-0000-00000000	Music Perspective Supplies		\$1.00	\$39.00
Total Expenses			\$17.00	\$663.00
Net Program				\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$663.00

Costs Per Participant	\$17.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.12
Projected Free and Reduced Rate	34.6%
Additional Program Deficiency	\$0.00

Falcon Elementary School of Technology

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

132

0012

2nd Grade

Expected # of Participants	40		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$17.00	\$17.00
Reduced Rate Fee (50%)		\$8.50	\$8.50

FY 19/20 Revenue			
23-132-14-0012-1740000-0000-00000000	Fees Collected	\$374.50	
Total FY 19/20 Revenue		\$374.50	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		13	3	24	40
Collected Fee Revenue		\$0.00	\$25.50	\$408.00	\$433.50
Board of Education Supplement		\$221.00	\$25.50	\$0.00	\$246.50
Total Program Fee Revenue		\$221.00	\$51.00	\$408.00	\$680.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-132-14-0012-0690000-0000-00000000	Take Home Folder			\$1.00	\$40.00
23-132-14-0012-0690000-0000-00000000	Craft Supplies			\$5.00	\$200.00
23-132-14-0012-0690000-0000-00000000	Rewards (Stickers, Prizes)			\$4.00	\$160.00
23-132-14-0012-0690000-0000-00000000	Holiday Gift Supplies			\$3.00	\$120.00
23-132-14-0210-0690000-0000-00000000	Art Perspective Supplies			\$2.00	\$80.00
23-132-14-0800-0690000-0000-00000000	PE Perspective Supplies			\$1.00	\$40.00
23-132-14-1210-0690000-0000-00000000	Music Perspective Supplies			\$1.00	\$40.00
Total Expenses				\$17.00	\$680.00
Net Program					\$0.00

<u>20/21 Proposed Budget</u>	
Projected FY 20/21 Costs:	\$680.00

Costs Per Participant	\$17.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.84
Projected Free and Reduced Rate	36.3%
Additional Program Deficiency	\$0.00

Falcon Elementary School of Technology

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

132

0013

3rd Grade

Expected # of Participants	52		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$17.00	\$17.00
Reduced Rate Fee (50%)		\$8.50	\$8.50

FY 19/20 Revenue			
23-132-14-0013-1740000-0000-00000000	Fees Collected	\$336.50	
Total FY 19/20 Revenue		\$336.50	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		16	4	32	52
Collected Fee Revenue		\$0.00	\$34.00	\$544.00	\$578.00
Board of Education Supplement		\$272.00	\$34.00	\$0.00	\$306.00
Total Program Fee Revenue		\$272.00	\$68.00	\$544.00	\$884.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-132-14-0013-0690000-0000-00000000	Planner			\$1.00	\$52.00
23-132-14-0013-0690000-0000-00000000	Take Home Folder			\$1.00	\$52.00
23-132-14-0013-0690000-0000-00000000	Holiday Gifts/Holiday Crafts			\$6.00	\$312.00
23-132-14-0013-0690000-0000-00000000	Classroom Rewards			\$4.00	\$208.00
23-132-14-0013-0690000-0000-00000000	Science Experiments			\$1.00	\$52.00
23-132-14-0210-0690000-0000-00000000	Art Perspective Supplies			\$2.00	\$104.00
23-132-14-0800-0690000-0000-00000000	PE Perspective Supplies			\$1.00	\$52.00
23-132-14-1210-0690000-0000-00000000	Music Perspective Supplies			\$1.00	\$52.00
Total Expenses				\$17.00	\$884.00
Net Program					\$0.00

<u>20/21 Proposed Budget</u>	
Projected FY 20/21 Costs:	\$884.00

Costs Per Participant	\$17.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.12
Projected Free and Reduced Rate	34.6%
Additional Program Deficiency	\$0.00

Falcon Elementary School of Technology
Fiscal Year 2020/21
Activity

School Code: 132
Program Code: 0014
Program: 4th Grade

Expected # of Participants	46
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$6.00	\$6.00
Reduced Rate Fee (50%)	\$3.00	\$3.00

FY 19/20 Revenue

23-132-14-0014-1740000-0000-00000000	Fees Collected	\$61.00
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Total FY 19/20 Revenue	\$61.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		15	3	28	46
Collected Fee Revenue		\$0.00	\$9.00	\$168.00	\$177.00
Board of Education Supplement		\$90.00	\$9.00	\$0.00	\$99.00
Total Program Fee Revenue		\$90.00	\$18.00	\$168.00	\$276.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-132-14-0014-0690000-0000-00000000	Take Home Folder			\$1.00	\$46.00
23-132-14-0014-0690000-0000-00000000	Planner			\$1.00	\$46.00
23-132-14-0210-0690000-0000-00000000	Art Perspective Supplies			\$2.00	\$92.00
23-132-14-0800-0690000-0000-00000000	PE Perspective Supplies			\$1.00	\$46.00
23-132-14-1210-0690000-0000-00000000	Music Perspective Supplies			\$1.00	\$46.00
Total Expenses				\$6.00	\$276.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$276.00
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Costs Per Participant	\$6.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.85
Projected Free and Reduced Rate	35.9%
Additional Program Deficiency	\$0.00

Falcon Elementary School of Technology
Fiscal Year 2020/21
Activity

School Code: 132
Program Code: 0015
Program: 5th Grade

Expected # of Participants	47
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$7.00	\$8.00
Reduced Rate Fee (50%)	\$3.50	\$4.00

FY 19/20 Revenue

23-132-14-0015-1740000-0000-00000000	Fees Collected	\$91.50
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Total FY 19/20 Revenue	\$91.50
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FY 20/21 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	15	3	29	47
Collected Fee Revenue	\$0.00	\$12.00	\$232.00	\$244.00
Board of Education Supplement	\$120.00	\$12.00	\$0.00	\$132.00
Total Program Fee Revenue	\$120.00	\$24.00	\$232.00	\$376.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-132-14-0015-0690000-0000-00000000	Planner	\$1.00	\$47.00	
23-132-14-0015-0690000-0000-00000000	Take Home Folder	\$1.00	\$47.00	
23-132-14-0015-0690000-0000-00000000	Graduation Expenses/Supplies	\$2.00	\$94.00	
23-132-14-0210-0690000-0000-00000000	Art Perspective Supplies	\$2.00	\$94.00	
23-132-14-0800-0690000-0000-00000000	PE Perspective Supplies	\$1.00	\$47.00	
23-132-14-1210-0690000-0000-00000000	Music Perspective Supplies	\$1.00	\$47.00	
Total Expenses		\$8.00	\$376.00	
Net Program			\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$376.00
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Costs Per Participant	\$8.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.19
Projected Free and Reduced Rate	35.1%
Additional Program Deficiency	\$0.00

Falcon Elementary School of Technology

Fiscal Year 2020/21

Extracurricular

School Code:

Program Code:

Program:

132

0212

Art Club

Expected # of Participants	15		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00

FY 19/20 Revenue			
23-132-14-0212-1740000-0000-00000000	Fees Collected	\$0.00	
Total FY 19/20 Revenue		\$0.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	1	9	15
Collected Fee Revenue		\$0.00	\$5.00	\$90.00	\$95.00
Board of Education Supplement		\$50.00	\$5.00	\$0.00	\$55.00
Total Program Fee Revenue		\$50.00	\$10.00	\$90.00	\$150.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-132-14-0212-0390000-0000-00000000	Teacher Stipend			\$4.00	\$60.00
23-132-14-0212-0690000-0000-00000000	T-Shirt			\$4.00	\$60.00
23-132-14-0212-0690000-0000-00000000	Paint and Other Supplies			\$2.00	\$30.00
Total Expenses				\$10.00	\$150.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$150.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.33
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	\$0.00

Falcon Elementary School of Technology

Fiscal Year 2020/21

Extracurricular

School Code:

Program Code:

Program:

132

1241

Choir

Expected # of Participants	30		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 19/20 Revenue			
23-132-14-1241-1740000-0000-00000000	Fees Collected	\$0.00	
Total FY 19/20 Revenue		\$0.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		10	2	18	30
Collected Fee Revenue		\$0.00	\$25.00	\$450.00	\$475.00
Board of Education Supplement		\$250.00	\$25.00	\$0.00	\$275.00
Total Program Fee Revenue		\$250.00	\$50.00	\$450.00	\$750.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-132-14-1241-0390000-0000-00000000	Director Compensation			\$9.00	\$270.00
23-132-14-1241-0690000-0000-00000000	Sheet Music and CD's			\$6.00	\$180.00
23-132-14-1241-0690000-0000-00000000	Misc. Expenses			\$8.00	\$240.00
23-132-14-1241-0851000-0000-00000000	Busses to D49 Choir Festival			\$2.00	\$60.00
Total Expenses				\$25.00	\$750.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$750.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.83
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

134

0019

Kindergarten

Expected # of Participants	114		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 19/20 Revenue			
23-134-14-0019-1740000-0000-00000000	Fees Collected	\$2,885.29	
Total FY 19/20 Revenue		\$2,885.29	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		15	6	93	114
Collected Fee Revenue		\$0.00	\$60.00	\$1,860.00	\$1,920.00
Board of Education Supplement		\$300.00	\$60.00	\$0.00	\$360.00
Total Program Fee Revenue		\$300.00	\$120.00	\$1,860.00	\$2,280.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-134-14-0019-0690000-0000-00000000	Consumables			\$5.00	\$570.00
23-134-14-0019-0690000-0000-00000000	Classroom Supplies (Cardstock, Sentence Strips, Treasure Chest Prizes)			\$10.00	\$1,140.00
23-134-14-0019-0690000-0000-00000000	Perspectives (Art, Music, PBL, P.E., Technology)			\$5.00	\$570.00
Total Expenses				\$20.00	\$2,280.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$2,280.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.84
Projected Free and Reduced Rate	15.8%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

134

0011

1st Grade

Expected # of Participants	114		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50

FY 19/20 Revenue			
23-134-14-0011-1740000-0000-00000000	Fees Collected	\$1,509.24	
Total FY 19/20 Revenue		\$1,509.24	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		15	6	93	114
Collected Fee Revenue		\$0.00	\$45.00	\$1,395.00	\$1,440.00
Board of Education Supplement		\$225.00	\$45.00	\$0.00	\$270.00
Total Program Fee Revenue		\$225.00	\$90.00	\$1,395.00	\$1,710.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-134-14-0011-0690000-0000-00000000	Thursday Folders			\$1.00	\$114.00
23-134-14-0011-0690000-0000-00000000	Student Planners			\$1.00	\$114.00
23-134-14-0011-0690000-0000-00000000	Classroom Supplies (Cardstock, Crafts, Classroom Projects			\$8.00	\$912.00
23-134-14-0011-0690000-0000-00000000	Perspectives (Art, Music, PBL, P.E., Technology)			\$5.00	\$570.00
Total Expenses				\$15.00	\$1,710.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$1,710.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.63
Projected Free and Reduced Rate	15.8%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

134

0012

2nd Grade

Expected # of Participants	111		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50

FY 19/20 Revenue			
23-134-14-0012-1740000-0000-00000000	Fees Collected	\$1,435.00	
Total FY 19/20 Revenue		\$1,435.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		14	6	91	111
Collected Fee Revenue		\$0.00	\$45.00	\$1,365.00	\$1,410.00
Board of Education Supplement		\$210.00	\$45.00	\$0.00	\$255.00
Total Program Fee Revenue		\$210.00	\$90.00	\$1,365.00	\$1,665.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-134-14-0012-0690000-0000-00000000	Take Home Folder			\$1.00	\$111.00
23-134-14-0012-0690000-0000-00000000	Planner			\$2.00	\$222.00
23-134-14-0012-0690000-0000-00000000	Consumables/Crafts			\$7.00	\$777.00
23-134-14-0012-0690000-0000-00000000	Perspectives (Art, Music, PBL, P.E., Technology)			\$5.00	\$555.00
Total Expenses				\$15.00	\$1,665.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$1,665.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.70
Projected Free and Reduced Rate	15.3%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

134

0013

3rd Grade

Expected # of Participants	111		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 19/20 Revenue			
23-134-14-0013-1740000-0000-00000000	Fees Collected	\$2,858.78	
Total FY 19/20 Revenue		\$2,858.78	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		14	6	91	111
Collected Fee Revenue		\$0.00	\$60.00	\$1,820.00	\$1,880.00
Board of Education Supplement		\$280.00	\$60.00	\$0.00	\$340.00
Total Program Fee Revenue		\$280.00	\$120.00	\$1,820.00	\$2,220.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-134-14-0013-0690000-0000-00000000	Consumable Materials			\$8.00	\$888.00
23-134-14-0013-0690000-0000-00000000	Crafts			\$5.00	\$555.00
23-134-14-0013-0690000-0000-00000000	Celebrations			\$2.00	\$222.00
23-134-14-0013-0690000-0000-00000000	Perspectives (Art, Music, PBL, P.E., Technology)			\$5.00	\$555.00
Total Expenses				\$20.00	\$2,220.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$2,220.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.94
Projected Free and Reduced Rate	15.3%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

134

0014

4th Grade

Expected # of Participants	115		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 19/20 Revenue			
23-134-14-0014-1740000-0000-00000000	Fees Collected	\$1,902.66	
Total FY 19/20 Revenue		\$1,902.66	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		15	6	94	115
Collected Fee Revenue		\$0.00	\$60.00	\$1,880.00	\$1,940.00
Board of Education Supplement		\$300.00	\$60.00	\$0.00	\$360.00
Total Program Fee Revenue		\$300.00	\$120.00	\$1,880.00	\$2,300.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-134-14-0014-0690000-0000-00000000	Planner			\$1.00	\$115.00
23-134-14-0014-0690000-0000-00000000	Take Home/Thursday Folder			\$1.00	\$115.00
23-134-14-0014-0690000-0000-00000000	Quarter Project Supplies (Styrofoam ball, Construction Paper, Trifold)			\$5.00	\$575.00
23-134-14-0014-0690000-0000-00000000	Science Supplies			\$8.00	\$920.00
23-134-14-0014-0690000-0000-00000000	Perspectives (Art, Music, PBL, P.E., Technology)			\$5.00	\$575.00
Total Expenses				\$20.00	\$2,300.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$2,300.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.87
Projected Free and Reduced Rate	15.7%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

134

0015

5th Grade

Expected # of Participants	96		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 19/20 Revenue			
23-134-14-0015-1740000-0000-00000000	Fees Collected	\$1,844.57	
Total FY 19/20 Revenue		\$1,844.57	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		12	5	79	96
Collected Fee Revenue		\$0.00	\$50.00	\$1,580.00	\$1,630.00
Board of Education Supplement		\$240.00	\$50.00	\$0.00	\$290.00
Total Program Fee Revenue		\$240.00	\$100.00	\$1,580.00	\$1,920.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-134-14-0015-0690000-0000-00000000	ScootPad			\$6.00	\$576.00
23-134-14-0015-0690000-0000-00000000	Folders			\$1.00	\$96.00
23-134-14-0015-0690000-0000-00000000	Online Learning (Newsela, Time for Kids)			\$6.00	\$576.00
23-134-14-0015-0690000-0000-00000000	Planners			\$2.00	\$192.00
23-134-14-0015-0690000-0000-00000000	Perspectives (Art, Music, PBL, P.E., Technology)			\$5.00	\$480.00
Total Expenses				\$20.00	\$1,920.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$1,920.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.98
Projected Free and Reduced Rate	15.1%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School
Fiscal Year 2020/21
Extracurricular

School Code: 134
Program Code: 1032
Program: Robotics

Expected # of Participants	50
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 19/20 Revenue

23-134-14-1032-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		7	3	40	50
Collected Fee Revenue		\$0.00	\$15.00	\$400.00	\$415.00
Board of Education Supplement		\$70.00	\$15.00	\$0.00	\$85.00
Total Program Fee Revenue		\$70.00	\$30.00	\$400.00	\$500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-134-14-1032-0690000-0000-00000000	T-Shirt			\$6.00	\$300.00
23-134-14-1032-0580000-0000-00000000	Competition			\$4.00	\$200.00
Total Expenses				\$10.00	\$500.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$500.00
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Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.30
Projected Free and Reduced Rate	17.0%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School
Fiscal Year 2020/21
Extracurricular

School Code: 134
Program Code: 1241
Program: Choir

Expected # of Participants	150
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 19/20 Revenue

23-134-14-1241-1740000-0000-00000000	Fees Collected	\$3,594.00
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Total FY 19/20 Revenue	\$3,594.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		20	8	122	150
Collected Fee Revenue		\$0.00	\$100.00	\$3,050.00	\$3,150.00
Board of Education Supplement		\$500.00	\$100.00	\$0.00	\$600.00
Total Program Fee Revenue		\$500.00	\$200.00	\$3,050.00	\$3,750.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-134-14-1241-0390000-0000-00000000	Director Stipend			\$12.25	\$1,837.50
23-134-14-1241-0690000-0000-00000000	Choir T-Shirt			\$6.75	\$1,012.50
23-134-14-1241-0690000-0000-00000000	Choir Music			\$4.50	\$675.00
23-134-14-1241-0851000-0000-00000000	Busses			\$1.50	\$225.00
Total Expenses				\$25.00	\$3,750.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$3,750.00
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Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$21.00
Projected Free and Reduced Rate	16.0%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School
Fiscal Year 2020/21
Extracurricular

School Code: 134
Program Code: 1241
Program: Choir Hoodie

Expected # of Participants	20
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$0.00	\$25.00
Reduced Rate Fee (50%)	\$0.00	\$12.50

FY 19/20 Revenue

23-134-14-1241-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		3	1	16	20
Collected Fee Revenue		\$0.00	\$12.50	\$400.00	\$412.50
Board of Education Supplement		\$75.00	\$12.50	\$0.00	\$87.50
Total Program Fee Revenue		\$75.00	\$25.00	\$400.00	\$500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-134-14-1241-0690000-0000-00000000	Hoodie			\$25.00	\$500.00
Total Expenses				\$25.00	\$500.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$500.00
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Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$20.63
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School
Fiscal Year 2020/21
Extracurricular

School Code: 134
Program Code: 1249
Program: All State Choir

Expected # of Participants	5
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$0.00	\$100.00
Reduced Rate Fee (50%)	\$0.00	\$50.00

FY 19/20 Revenue

23-134-14-1249-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		1	0	4	5
Collected Fee Revenue	\$0.00	\$0.00	\$400.00	\$400.00	
Board of Education Supplement	\$100.00	\$0.00	\$0.00	\$100.00	
Total Program Fee Revenue	\$100.00	\$0.00	\$400.00	\$500.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-134-14-1249-0580000-0000-00000000	Entrance Fee		\$35.00	\$175.00	
23-134-14-1249-0690000-0000-00000000	Shirt		\$15.00	\$75.00	
23-134-14-1249-0890000-0000-00000000	Tickets		\$40.00	\$200.00	
23-134-14-1249-0851000-0000-00000000	Transportation		\$10.00	\$50.00	
Total Expenses			\$100.00	\$500.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$500.00
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Costs Per Participant	\$100.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$80.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School

Fiscal Year 2020/21

Extracurricular

School Code:

Program Code:

Program:

134

1251

Band

Expected # of Participants	55		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$75.00	\$75.00
Reduced Rate Fee (50%)		\$37.50	\$37.50

FY 19/20 Revenue			
23-134-14-1251-1740000-0000-00000000	Fees Collected	\$2,619.00	
Total FY 19/20 Revenue		\$2,619.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		7	3	45	55
Collected Fee Revenue		\$0.00	\$112.50	\$3,375.00	\$3,487.50
Board of Education Supplement		\$525.00	\$112.50	\$0.00	\$637.50
Total Program Fee Revenue		\$525.00	\$225.00	\$3,375.00	\$4,125.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-134-14-1251-0390000-0000-00000000	Director Stipend			\$36.36	\$2,000.00
23-134-14-1251-0690000-0000-00000000	Band Shirts			\$9.00	\$495.00
23-134-14-1251-0690000-0000-00000000	Band Books			\$10.00	\$550.00
23-134-14-1251-0690000-0000-00000000	Band Music			\$4.00	\$220.00
23-134-14-1251-0690000-0000-00000000	Reeds, Sticks, and Minor Supplies			\$4.00	\$220.00
23-134-14-1251-0851000-0000-00000000	FHS Football Field Trip			\$4.00	\$220.00
23-134-14-1251-0690000-0000-00000000	End of Year Family Celebration			\$4.00	\$220.00
23-134-14-1251-0690000-0000-00000000	Root beer Float Supplies			\$4.00	\$220.00
Total Expenses				\$75.36	\$4,145.00
Net Program					-\$20.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$4,145.00

Costs Per Participant	\$75.36
Fee vs. Cost Per Participant Difference	(\$0.36)
Average Fees Collected Per Participant	\$63.41
Projected Free and Reduced Rate	15.5%
Additional Program Deficiency	\$20.00

Meridian Ranch Elementary School

Fiscal Year 2020/21

Extracurricular

School Code:

Program Code:

Program:

134

1982

STEM Club

Expected # of Participants	50		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$5.00	\$5.00
Reduced Rate Fee (50%)		\$2.50	\$2.50

FY 19/20 Revenue			
23-134-14-1982-1740000-0000-00000000	Fees Collected	\$20.00	
Total FY 19/20 Revenue		\$20.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		7	3	40	50
Collected Fee Revenue		\$0.00	\$7.50	\$200.00	\$207.50
Board of Education Supplement		\$35.00	\$7.50	\$0.00	\$42.50
Total Program Fee Revenue		\$35.00	\$15.00	\$200.00	\$250.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-134-14-1982-0690000-0000-00000000	STEM Supplies			\$5.00	\$250.00
Total Expenses				\$5.00	\$250.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$250.00

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$4.15
Projected Free and Reduced Rate	17.0%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School
Fiscal Year 2020/21
Activity

School Code: 137
Program Code: 0019
Program: Kindergarten

Expected # of Participants	91		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$18.00
Reduced Rate Fee (50%)		\$10.00	\$9.00

FY 19/20 Revenue			
23-137-14-0019-1740000-0000-00000000	Fees Collected	\$1,512.00	
Total FY 19/20 Revenue		\$1,512.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		18	4	69	91
Collected Fee Revenue		\$0.00	\$36.00	\$1,242.00	\$1,278.00
Board of Education Supplement		\$324.00	\$36.00	\$0.00	\$360.00
Total Program Fee Revenue		\$324.00	\$72.00	\$1,242.00	\$1,638.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-137-14-0019-0690000-0000-00000000	Data Notebooks			\$1.00	\$91.00
23-137-14-0019-0690000-0000-00000000	PBIS Incentives			\$2.50	\$227.50
23-137-14-0019-0690000-0000-00000000	Center/Classroom Art Supplies			\$6.00	\$546.00
23-137-14-0019-0690000-0000-00000000	Science Materials			\$6.00	\$546.00
23-137-14-0019-0690000-0000-00000000	Moms and Dads Day Celebrations			\$1.50	\$136.50
23-137-14-0019-0690000-0000-00000000	End of Year Party/Graduation Suppli			\$1.00	\$91.00
Total Expenses				\$18.00	\$1,638.00
Net Program					\$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$1,638.00

Costs Per Participant	\$18.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$14.04
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School
Fiscal Year 2020/21
Activity

School Code: 137
Program Code: 0011
Program: 1st Grade

Expected # of Participants	91		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$18.00
Reduced Rate Fee (50%)		\$10.00	\$9.00

FY 19/20 Revenue			
23-137-14-0011-1740000-0000-00000000	Fees Collected	\$1,470.00	
Total FY 19/20 Revenue		\$1,470.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		18	4	69	91
Collected Fee Revenue		\$0.00	\$36.00	\$1,242.00	\$1,278.00
Board of Education Supplement		\$324.00	\$36.00	\$0.00	\$360.00
Total Program Fee Revenue		\$324.00	\$72.00	\$1,242.00	\$1,638.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-137-14-0011-0690000-0000-00000000	Data Notebooks			\$1.00	\$91.00
23-137-14-0011-0690000-0000-00000000	PBIS Incentives			\$1.00	\$91.00
23-137-14-0011-0690000-0000-00000000	Classroom Supplies			\$3.00	\$273.00
23-137-14-0011-0690000-0000-00000000	100's Day Celebration			\$1.00	\$91.00
23-137-14-0011-0690000-0000-00000000	Science, Math, Social Studies Materi			\$2.00	\$182.00
23-137-14-0011-0690000-0000-00000000	Seasonal Crafts			\$4.00	\$364.00
23-137-14-0011-0690000-0000-00000000	End of Year Celebration			\$3.00	\$273.00
23-137-14-0011-0690000-0000-00000000	Center Consumables			\$1.00	\$91.00
23-137-14-0011-0690000-0000-00000000	End of Year Gifts			\$2.00	\$182.00
Total Expenses				\$18.00	\$1,638.00
Net Program					\$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$1,638.00

Costs Per Participant	\$18.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$14.04
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School
Fiscal Year 2020/21
Activity

School Code: 137
Program Code: 0012
Program: 2nd Grade

Expected # of Participants	99		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$18.00
Reduced Rate Fee (50%)		\$10.00	\$9.00

FY 19/20 Revenue			
23-137-14-0012-1740000-0000-00000000	Fees Collected	\$959.50	
Total FY 19/20 Revenue		\$959.50	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	20	5	74	99
Collected Fee Revenue	\$0.00	\$45.00	\$1,332.00	\$1,377.00
Board of Education Supplement	\$360.00	\$45.00	\$0.00	\$405.00
Total Program Fee Revenue	\$360.00	\$90.00	\$1,332.00	\$1,782.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-137-14-0012-0690000-0000-00000000	Data Notebooks		\$1.00	\$99.00
23-137-14-0012-0690000-0000-00000000	PBIS Incentives		\$1.00	\$99.00
23-137-14-0012-0690000-0000-00000000	ZOOM (Cheyenne Mtn Zoo Guest Pr		\$4.00	\$396.00
23-137-14-0012-0690000-0000-00000000	Materials for Parent Gifts		\$5.00	\$495.00
23-137-14-0012-0690000-0000-00000000	End of Year Gifts for Students		\$2.00	\$198.00
23-137-14-0012-0690000-0000-00000000	Science, Social Studies, Math Consur		\$2.00	\$198.00
23-137-14-0012-0690000-0000-00000000	Consumables for ELA Activities		\$2.00	\$198.00
23-137-14-0012-0690000-0000-00000000	Classroom/Center Consumable Supp		\$1.00	\$99.00
Total Expenses			\$18.00	\$1,782.00
Net Program				\$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$1,782.00

Costs Per Participant	\$18.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.91
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School
Fiscal Year 2020/21
Activity

School Code: 137
Program Code: 0013
Program: 3rd Grade

Expected # of Participants	85		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$18.00
Reduced Rate Fee (50%)		\$10.00	\$9.00

FY 19/20 Revenue			
23-137-14-0013-1740000-0000-00000000	Fees Collected	\$1,185.00	
Total FY 19/20 Revenue		\$1,185.00	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	17	4	64	85
Collected Fee Revenue	\$0.00	\$36.00	\$1,152.00	\$1,188.00
Board of Education Supplement	\$306.00	\$36.00	\$0.00	\$342.00
Total Program Fee Revenue	\$306.00	\$72.00	\$1,152.00	\$1,530.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-137-14-0013-0690000-0000-00000000	Data Notebooks		\$1.00	\$85.00
23-137-14-0013-0690000-0000-00000000	PBIS Incentives		\$1.00	\$85.00
23-137-14-0013-0690000-0000-00000000	ZOOM (Cheyenne Mtn Zoo Guest Pr		\$3.50	\$297.50
23-137-14-0013-0690000-0000-00000000	Seasonal Crafts/Parent Gifts		\$4.25	\$361.25
23-137-14-0013-0690000-0000-00000000	End of Year Gifts		\$2.00	\$170.00
23-137-14-0013-0690000-0000-00000000	Science/Social Studies Consumables		\$3.25	\$276.25
23-137-14-0013-0690000-0000-00000000	Classroom Consumable Supplies		\$3.00	\$255.00
Total Expenses			\$18.00	\$1,530.00
Net Program				\$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$1,530.00

Costs Per Participant	\$18.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.98
Projected Free and Reduced Rate	22.4%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School
Fiscal Year 2020/21
Activity

School Code: 137
Program Code: 0014
Program: 4th Grade

Expected # of Participants	103		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$18.00
Reduced Rate Fee (50%)		\$10.00	\$9.00

FY 19/20 Revenue			
23-137-14-0014-1740000-0000-00000000	Fees Collected	\$1,507.00	
Total FY 19/20 Revenue		\$1,507.00	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	21	5	77	103
Collected Fee Revenue	\$0.00	\$45.00	\$1,386.00	\$1,431.00
Board of Education Supplement	\$378.00	\$45.00	\$0.00	\$423.00
Total Program Fee Revenue	\$378.00	\$90.00	\$1,386.00	\$1,854.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-137-14-0014-0690000-0000-00000000	Data Notebooks		\$1.00	\$103.00
23-137-14-0014-0690000-0000-00000000	PBIS Incentives		\$1.00	\$103.00
23-137-14-0014-0690000-0000-00000000	Classroom Consumables		\$5.00	\$515.00
23-137-14-0014-0690000-0000-00000000	Craft/Classroom Art Supplies		\$2.00	\$206.00
23-137-14-0014-0690000-0000-00000000	Headphones		\$3.00	\$309.00
23-137-14-0014-0690000-0000-00000000	Science Supplies		\$2.00	\$206.00
23-137-14-0014-0690000-0000-00000000	End of Year Materials		\$4.00	\$412.00
Total Expenses			\$18.00	\$1,854.00
Net Program				\$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$1,854.00

Costs Per Participant	\$18.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.89
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School
Fiscal Year 2020/21
Activity

School Code: 137
Program Code: 0015
Program: 5th Grade

Expected # of Participants	98		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$18.00
Reduced Rate Fee (50%)		\$10.00	\$9.00

FY 19/20 Revenue			
23-137-14-0015-1740000-0000-00000000	Fees Collected	\$1,495.00	
Total FY 19/20 Revenue		\$1,495.00	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	20	5	73	98
Collected Fee Revenue	\$0.00	\$45.00	\$1,314.00	\$1,359.00
Board of Education Supplement	\$360.00	\$45.00	\$0.00	\$405.00
Total Program Fee Revenue	\$360.00	\$90.00	\$1,314.00	\$1,764.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-137-14-0015-0690000-0000-00000000	Data Notebooks		\$1.00	\$98.00
23-137-14-0015-0690000-0000-00000000	PBIS Incentives		\$1.00	\$98.00
23-137-14-0015-0690000-0000-00000000	5th Grade Shirts		\$7.00	\$686.00
23-137-14-0015-0690000-0000-00000000	Science and Consumable Materials		\$4.00	\$392.00
23-137-14-0015-0690000-0000-00000000	End of Year Gifts		\$5.00	\$490.00
Total Expenses			\$18.00	\$1,764.00
Net Program				\$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$1,764.00

Costs Per Participant	\$18.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.87
Projected Free and Reduced Rate	23.0%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School
Fiscal Year 2020/21
Field Trip

School Code: 137
Program Code: 0019
Program: Kind. Field Trip

Expected # of Participants	91
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$19.00	\$19.00
Reduced Rate Fee (50%)	\$9.50	\$9.50

FY 19/20 Revenue

23-137-14-0019-1710000-0000-00000000	Fees Collected	\$966.00
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Total FY 19/20 Revenue	\$966.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		18	4	69	91
Collected Fee Revenue	\$0.00		\$38.00	\$1,311.00	\$1,349.00
Board of Education Supplement	\$342.00		\$38.00	\$0.00	\$380.00
Total Program Fee Revenue	\$342.00		\$76.00	\$1,311.00	\$1,729.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-137-14-0019-0580000-0000-00000000	Science Field Trip			\$12.00	\$1,092.00
23-137-14-0019-0580000-0000-00000000	Social Studies Field Trip			\$7.00	\$637.00
23-137-14-0019-0580000-0000-00000000	Park			\$0.00	\$0.00
Total Expenses				\$19.00	\$1,729.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,729.00
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Costs Per Participant	\$19.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$14.82
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	\$0.00

Note: Trips may fluctuate \$1-3 due to inflation.

Woodmen Hills Elementary School
Fiscal Year 2020/21
Field Trip

School Code: 137
Program Code: 0011
Program: 1st Gr. Field Trips

Expected # of Participants	91
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$10.00	\$15.00
Reduced Rate Fee (50%)	\$5.00	\$7.50

FY 19/20 Revenue

23-137-14-0011-1710000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		18	4	69	91
Collected Fee Revenue	\$0.00	\$30.00	\$1,035.00	\$1,065.00	
Board of Education Supplement	\$270.00	\$30.00	\$0.00	\$300.00	
Total Program Fee Revenue	\$270.00	\$60.00	\$1,035.00	\$1,365.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-137-14-0011-0580000-0000-00000000	Science Field Trip		\$15.00	\$1,365.00	
23-137-14-0011-0580000-0000-00000000	Safeway		\$0.00	\$0.00	
Total Expenses			\$15.00	\$1,365.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,365.00
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Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.70
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	\$0.00

Note: Trips may fluctuate \$1-3 due to inflation.

Woodmen Hills Elementary School
Fiscal Year 2020/21
Field Trip

School Code: 137
Program Code: 0012
Program: 2nd Gr. Field Trips

Expected # of Participants	99
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$11.00	\$15.00
Reduced Rate Fee (50%)	\$5.50	\$7.50

FY 19/20 Revenue

23-137-14-0012-1710000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)	20	5	74	99	
Collected Fee Revenue	\$0.00	\$37.50	\$1,110.00	\$1,147.50	
Board of Education Supplement	\$300.00	\$37.50	\$0.00	\$337.50	
Total Program Fee Revenue	\$300.00	\$75.00	\$1,110.00	\$1,485.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-137-14-0012-0580000-0000-00000000	Science/Social Studies Field Trip		\$15.00	\$1,485.00	
Total Expenses			\$15.00	\$1,485.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,485.00
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Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.59
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	\$0.00

Note: Trips may fluctuate \$1-3 due to inflation.

Woodmen Hills Elementary School
Fiscal Year 2020/21
Field Trip

School Code: 137
Program Code: 0013
Program: 3rd Gr. Field Trips

Expected # of Participants	85
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$23.00	\$23.00
Reduced Rate Fee (50%)	\$11.50	\$11.50

FY 19/20 Revenue

23-137-14-0013-1710000-0000-00000000	Fees Collected	\$1,858.75
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Total FY 19/20 Revenue	\$1,858.75
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		17	4	64	85
Collected Fee Revenue	\$0.00		\$46.00	\$1,472.00	\$1,518.00
Board of Education Supplement	\$391.00		\$46.00	\$0.00	\$437.00
Total Program Fee Revenue	\$391.00		\$92.00	\$1,472.00	\$1,955.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>		<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-137-14-0013-0580000-0000-00000000		Science Field Trip I		\$13.00	\$1,105.00
23-137-14-0013-0580000-0000-00000000		Science Field Trip II		\$10.00	\$850.00
		Total Expenses		\$23.00	\$1,955.00
		Net Program			\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,955.00
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Costs Per Participant	\$23.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.86
Projected Free and Reduced Rate	22.4%
Additional Program Deficiency	\$0.00

Note: Trips may fluctuate \$1-3 due to inflation.

Woodmen Hills Elementary School
Fiscal Year 2020/21
Field Trip

School Code: 137
Program Code: 0014
Program: 4th Gr. Field Trips

Expected # of Participants	103
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$24.00	\$24.00
Reduced Rate Fee (50%)	\$12.00	\$12.00

FY 19/20 Revenue

23-137-14-0014-1710000-0000-00000000	Fees Collected	\$1,424.00
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Total FY 19/20 Revenue	\$1,424.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		21	5	77	103
Collected Fee Revenue		\$0.00	\$60.00	\$1,848.00	\$1,908.00
Board of Education Supplement		\$504.00	\$60.00	\$0.00	\$564.00
Total Program Fee Revenue		\$504.00	\$120.00	\$1,848.00	\$2,472.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-137-14-0014-0580000-0000-00000000	Science/Social Studies Field Trip			\$12.00	\$1,236.00
23-137-14-0014-0580000-0000-00000000	Math Field Trip			\$12.00	\$1,236.00
Total Expenses				\$24.00	\$2,472.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,472.00
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Costs Per Participant	\$24.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.52
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	\$0.00

Note: Trips may fluctuate \$1-3 due to inflation.

Woodmen Hills Elementary School
Fiscal Year 2020/21
Field Trip

School Code: 137
Program Code: 0015
Program: 5th Gr. Field Trips

Expected # of Participants	98
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$26.00	\$12.00
Reduced Rate Fee (50%)	\$13.00	\$6.00

FY 19/20 Revenue

23-137-14-0015-1710000-0000-00000000	Fees Collected	\$1,028.00
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Total FY 19/20 Revenue	\$1,028.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		20	5	73	98
Collected Fee Revenue	\$0.00	30.00	\$876.00	\$906.00	
Board of Education Supplement	\$240.00	\$30.00	\$0.00	\$270.00	
Total Program Fee Revenue	\$240.00	\$60.00	\$876.00	\$1,176.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-137-14-0015-0580000-0000-00000000	Science/Social Studies Field Trip		\$10.00	\$980.00	
23-137-14-0015-0580000-0000-00000000	PBL Field Trip Science		\$2.00	\$196.00	
Total Expenses			\$12.00	\$1,176.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,176.00
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Costs Per Participant	\$12.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.24
Projected Free and Reduced Rate	23.0%
Additional Program Deficiency	\$0.00

Note: Trips may fluctuate \$1-3 due to inflation.

Woodmen Hills Elementary School
Fiscal Year 2020/21
Academic

School Code: 137
Program Code: 0210
Program: Art

Expected # of Participants	567
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$2.00	\$2.00
Reduced Rate Fee (50%)	\$1.00	\$1.00

FY 19/20 Revenue

23-137-14-0210-1740000-0000-00000000	Fees Collected	\$869.00
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Total FY 19/20 Revenue	\$869.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		113	27	427	567
Collected Fee Revenue		\$0.00	\$27.00	\$854.00	\$881.00
Board of Education Supplement		\$226.00	\$27.00	\$0.00	\$253.00
Total Program Fee Revenue		\$226.00	\$54.00	\$854.00	\$1,134.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-137-14-0210-0690000-0000-00000000	Art Supplies			\$2.00	\$1,134.00
Total Expenses				\$2.00	\$1,134.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,134.00
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Costs Per Participant	\$2.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$1.55
Projected Free and Reduced Rate	22.3%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School
Fiscal Year 2020/21
Extracurricular

School Code: 137
Program Code: 1241
Program: Choir

Expected # of Participants	40
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$30.00	\$25.00
Reduced Rate Fee (50%)	\$15.00	\$12.50

FY 19/20 Revenue

23-137-14-1241-1740000-0000-00000000	Fees Collected	\$540.00
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Total FY 19/20 Revenue	\$540.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		8	2	30	40
Collected Fee Revenue		\$0.00	\$25.00	\$750.00	\$775.00
Board of Education Supplement		\$200.00	\$25.00	\$0.00	\$225.00
Total Program Fee Revenue		\$200.00	\$50.00	\$750.00	\$1,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-137-14-1241-0390000-0000-00000000	Teacher Stipend			\$12.50	\$500.00
23-137-14-1241-0690000-0000-00000000	Music			\$7.50	\$300.00
23-137-14-1241-0690000-0000-00000000	T-Shirt			\$10.00	\$400.00
Total Expenses				\$30.00	\$1,200.00
Net Program					-\$200.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,200.00
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Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	(\$5.00)
Average Fees Collected Per Participant	\$19.38
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$200.00

Woodmen Hills Elementary School
Fiscal Year 2020/21
Extracurricular

School Code: 137
Program Code: 1241
Program: Returning Choir

Expected # of Participants	40
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 19/20 Revenue

23-137-14-1241-1740000-0000-00000000	Fees Collected	\$360.00
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Total FY 19/20 Revenue	\$360.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		8	2	30	40
Collected Fee Revenue		\$0.00	\$20.00	\$600.00	\$620.00
Board of Education Supplement		\$160.00	\$20.00	\$0.00	\$180.00
Total Program Fee Revenue		\$160.00	\$40.00	\$600.00	\$800.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-137-14-1241-0390000-0000-00000000	Teacher Stipend			\$12.50	\$500.00
23-137-14-1241-0690000-0000-00000000	Music			\$7.50	\$300.00
Total Expenses				\$20.00	\$800.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$800.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.50
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School
Fiscal Year 2020/21
Extracurricular

School Code: 137
Program Code: 1251
Program: Band

Expected # of Participants	30
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$75.00	\$65.00
Reduced Rate Fee (50%)	\$37.50	\$32.50

FY 19/20 Revenue

23-137-14-1251-1740000-0000-00000000	Fees Collected	\$1,055.00
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Total FY 19/20 Revenue	\$1,055.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		6	1	23	30
Collected Fee Revenue	\$0.00		\$32.50	\$1,495.00	\$1,527.50
Board of Education Supplement	\$390.00		\$32.50	\$0.00	\$422.50
Total Program Fee Revenue	\$390.00		\$65.00	\$1,495.00	\$1,950.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>		<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-137-14-1251-0390000-0000-00000000		Teacher Stipend		\$45.00	\$1,350.00
23-137-14-1251-0690000-0000-00000000		T-Shirt		\$10.00	\$300.00
23-137-14-1251-0690000-0000-00000000		Band Books		\$10.00	\$300.00
		Total Expenses		\$65.00	\$1,950.00
		Net Program			\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,950.00
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Costs Per Participant	\$65.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$50.92
Projected Free and Reduced Rate	21.7%
Additional Program Deficiency	\$0.00

School Code: 137
Program Code: 2004
Program: Battle of the Books

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$8.00	\$8.00
\$4.00	\$4.00

23-137-14-2004-1740000-0000-000000000	Fees Collected	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
		2	0	8	10
Number of Participants (est.)					
Collected Fee Revenue		\$0.00	\$0.00	\$64.00	\$64.00
Board of Education Supplement		\$16.00	\$0.00	\$0.00	\$16.00
Total Program Fee Revenue		\$16.00	\$0.00	\$64.00	\$80.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-137-14-2004-0690000-0000-00000000	T-Shirt			\$8.00	\$80.00
Total Expenses				\$8.00	\$80.00
Net Program					\$0.00

Projected FY 20/21 Costs:	\$80.00
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121 of 419

Bennett Ranch Elementary School
Fiscal Year 2020/21
Activity

School Code: 141
Program Code: 0019
Program: Kindergarten

Expected # of Participants	51
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$10.00	\$7.00
Reduced Rate Fee (50%)	\$5.00	\$3.50

FY 19/20 Revenue

23-141-14-0019-1740000-0000-00000000	Fees Collected	\$435.00
23-141-14-1610-1740000-0000-00000000	Tech Revenue	\$0.00
Total FY 19/20 Revenue		\$435.00

FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		9	36	6	51
Collected Fee Revenue		\$0.00	\$126.00	\$42.00	\$168.00
Board of Education Supplement		\$63.00	\$126.00	\$0.00	\$189.00
Total Program Fee Revenue		\$63.00	\$252.00	\$42.00	\$357.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-141-14-0019-0690000-0000-00000000	Take Home Folder			\$2.00	\$102.00
23-141-14-0019-0690000-0000-00000000	Classroom Art Supplies/Crafts			\$4.00	\$204.00
23-141-14-1610-0690000-0000-00000000	Ed Tech Classroom Supplies			\$1.00	\$51.00
Total Expenses				\$7.00	\$357.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$357.00
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Costs Per Participant	\$7.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.29
Projected Free and Reduced Rate	52.9%
Additional Program Deficiency	\$0.00

Bennett Ranch Elementary School
Fiscal Year 2020/21
Activity

School Code: 141
Program Code: 0011
Program: 1st Grade

Expected # of Participants	61
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$15.00	\$16.00
Reduced Rate Fee (50%)	\$7.50	\$8.00

FY 19/20 Revenue

23-141-14-0011-1740000-0000-00000000	Fees Collected	\$436.50
23-141-14-1610-1740000-0000-00000000	Tech Revenue	\$0.00
Total FY 19/20 Revenue		\$436.50

FY 20/21 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	11	44	6	61
Collected Fee Revenue	\$0.00	\$352.00	\$96.00	\$448.00
Board of Education Supplement	\$176.00	\$352.00	\$0.00	\$528.00
Total Program Fee Revenue	\$176.00	\$704.00	\$96.00	\$976.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-141-14-0011-0690000-0000-00000000	Take Home Folder		\$2.00	\$122.00
23-141-14-0011-0690000-0000-00000000	Classroom Art Supplies/Crafts		\$6.00	\$366.00
23-141-14-0011-0690000-0000-00000000	Classroom Supplies		\$6.00	\$366.00
23-141-14-0011-0690000-0000-00000000	Science Projects		\$1.00	\$61.00
23-141-14-1610-0690000-0000-00000000	Ed Tech Classroom Supplies		\$1.00	\$61.00
Total Expenses			\$16.00	\$976.00
Net Program				\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$976.00
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Costs Per Participant	\$16.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.34
Projected Free and Reduced Rate	54.1%
Additional Program Deficiency	\$0.00

Bennett Ranch Elementary School
Fiscal Year 2020/21
Activity

School Code: 141
Program Code: 0012
Program: 2nd Grade

Expected # of Participants	53
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$8.00	\$12.00
Reduced Rate Fee (50%)	\$4.00	\$6.00

FY 19/20 Revenue

23-141-14-0012-1740000-0000-00000000	Fees Collected	\$248.00
23-141-14-1610-1740000-0000-00000000	Tech Revenue	\$0.00
Total FY 19/20 Revenue		\$248.00

FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		10	38	5	53
Collected Fee Revenue		\$0.00	\$228.00	\$60.00	\$288.00
Board of Education Supplement		\$120.00	\$228.00	\$0.00	\$348.00
Total Program Fee Revenue		\$120.00	\$456.00	\$60.00	\$636.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-141-14-0012-0690000-0000-00000000	Take Home Folder			\$2.00	\$106.00
23-141-14-0012-0690000-0000-00000000	Magazine Subscription			\$9.00	\$477.00
23-141-14-1610-0690000-0000-00000000	Ed Tech Classroom Supplies			\$1.00	\$53.00
Total Expenses				\$12.00	\$636.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$636.00
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Costs Per Participant	\$12.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.43
Projected Free and Reduced Rate	54.7%
Additional Program Deficiency	\$0.00

Bennett Ranch Elementary School
Fiscal Year 2020/21
Activity

School Code: 141
Program Code: 0013
Program: 3rd Grade

Expected # of Participants	51
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$15.00	\$9.00
Reduced Rate Fee (50%)	\$7.50	\$4.50

FY 19/20 Revenue

23-141-14-0013-1740000-0000-00000000	Fees Collected	\$480.00
23-141-14-1610-1740000-0000-00000000	Tech Revenue	\$0.00
Total FY 19/20 Revenue		\$480.00

FY 20/21 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	9	36	6	51
Collected Fee Revenue	\$0.00	\$162.00	\$54.00	\$216.00
Board of Education Supplement	\$81.00	\$162.00	\$0.00	\$243.00
Total Program Fee Revenue	\$81.00	\$324.00	\$54.00	\$459.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-141-14-0013-0690000-0000-00000000	Take Home Folder	\$2.00	\$102.00	
23-141-14-0013-0690000-0000-00000000	Classroom Celebrations	\$1.00	\$51.00	
23-141-14-0013-0690000-0000-00000000	Social Studies/Projects	\$1.00	\$51.00	
23-141-14-0013-0690000-0000-00000000	Science Projects	\$4.00		
23-141-14-1610-0690000-0000-00000000	Ed Tech Classroom Supplies	\$1.00	\$51.00	
Total Expenses		\$9.00	\$255.00	
Net Program			\$204.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$255.00
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Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$4.00
Average Fees Collected Per Participant	\$4.24
Projected Free and Reduced Rate	52.9%
Additional Program Deficiency	(\$204.00)

Bennett Ranch Elementary School
Fiscal Year 2020/21
Activity

School Code: 141
Program Code: 0014
Program: 4th Grade

Expected # of Participants	51
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$11.00	\$13.00
Reduced Rate Fee (50%)	\$5.50	\$6.50

FY 19/20 Revenue

23-141-14-0014-1740000-0000-00000000	Fees Collected	\$346.00
23-141-14-1610-1740000-0000-00000000	Tech Revenue	\$0.00
Total FY 19/20 Revenue		\$346.00

FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		9	36	6	51
Collected Fee Revenue	\$0.00		\$234.00	\$78.00	\$312.00
Board of Education Supplement	\$117.00		\$234.00	\$0.00	\$351.00
Total Program Fee Revenue	\$117.00		\$468.00	\$78.00	\$663.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-141-14-0014-0690000-0000-00000000	Take Home Folder & Planner			\$3.00	\$153.00
23-141-14-0014-0690000-0000-00000000	Classroom Supplies			\$4.00	\$204.00
23-141-14-0014-0690000-0000-00000000	Social Studies Projects			\$5.00	\$255.00
23-141-14-1610-0690000-0000-00000000	Ed Tech Classroom Supplies			\$1.00	\$51.00
Total Expenses				\$13.00	\$663.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$663.00
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Costs Per Participant	\$13.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.12
Projected Free and Reduced Rate	52.9%
Additional Program Deficiency	\$0.00

Bennett Ranch Elementary School
Fiscal Year 2020/21
Activity

School Code: 141
Program Code: 0015
Program: 5th Grade

Expected # of Participants	50
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$15.00	\$16.00
Reduced Rate Fee (50%)	\$7.50	\$8.00

FY 19/20 Revenue

23-141-14-0015-1740000-0000-00000000	Fees Collected	\$562.50
23-141-14-1610-1740000-0000-00000000	Tech Revenue	\$0.00
Total FY 19/20 Revenue		\$562.50

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		9	36	5	50
Collected Fee Revenue		\$0.00	\$288.00	\$80.00	\$368.00
Board of Education Supplement		\$144.00	\$288.00	\$0.00	\$432.00
Total Program Fee Revenue		\$144.00	\$576.00	\$80.00	\$800.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-141-14-0015-0690000-0000-00000000	Take Home Folder & Planner		\$3.00	\$150.00	
23-141-14-0015-0690000-0000-00000000	Magazine Subscription		\$6.50	\$325.00	
23-141-14-0015-0690000-0000-00000000	Classroom Celebrations		\$0.50	\$25.00	
23-141-14-0015-0690000-0000-00000000	Science Projects		\$5.00	\$250.00	
23-141-14-1610-0690000-0000-00000000	Ed Tech Classroom Supplies		\$1.00	\$50.00	
Total Expenses			\$16.00	\$800.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$800.00
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Costs Per Participant	\$16.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.36
Projected Free and Reduced Rate	54.0%
Additional Program Deficiency	\$0.00

Bennett Ranch Elementary School

Fiscal Year 2020/21

Extracurricular

School Code:

Program Code:

Program:

141

0212

Art Club

Expected # of Participants	48		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50

FY 19/20 Revenue			
23-141-14-0212-1740000-0000-00000000	Fees Collected	\$0.00	
Total FY 19/20 Revenue		\$0.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		9	34	5	48
Collected Fee Revenue		\$0.00	\$255.00	\$75.00	\$330.00
Board of Education Supplement		\$135.00	\$255.00	\$0.00	\$390.00
Total Program Fee Revenue		\$135.00	\$510.00	\$75.00	\$720.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-141-14-0212-0690000-0000-00000000	Paint, Paper, Canvas, Blocks, Ink, Masonite Boards, Tile, etc.			\$15.00	\$720.00
Total Expenses				\$15.00	\$720.00
Net Program					\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$720.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.88
Projected Free and Reduced Rate	54.2%
Additional Program Deficiency	\$0.00

Bennett Ranch Elementary School

Fiscal Year 2020/21

Extracurricular

School Code:

Program Code:

Program:

141

1241

Choir

Expected # of Participants	30		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$35.00	\$35.00
Reduced Rate Fee (50%)		\$17.50	\$17.50

FY 19/20 Revenue			
23-141-14-1241-1740000-0000-00000000	Fees Collected	\$1,137.50	
Total FY 19/20 Revenue		\$1,137.50	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	21	4	30
Collected Fee Revenue		\$0.00	\$367.50	\$140.00	\$507.50
Board of Education Supplement		\$175.00	\$367.50	\$0.00	\$542.50
Total Program Fee Revenue		\$175.00	\$735.00	\$140.00	\$1,050.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-141-14-1241-0690000-0000-00000000	Student Music			\$5.00	\$150.00
23-141-14-1241-0690000-0000-00000000	Accompaniment			\$1.00	\$30.00
23-141-14-1241-0690000-0000-00000000	T-shirt			\$7.00	\$210.00
23-141-14-1241-0851000-0000-00000000	Field Trip Buses			\$2.00	\$60.00
23-141-14-1241-0390000-0000-00000000	Stipend			\$20.00	\$600.00
Total Expenses				\$35.00	\$1,050.00
Net Program					\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$1,050.00

Costs Per Participant	\$35.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.92
Projected Free and Reduced Rate	51.7%
Additional Program Deficiency	\$0.00

Bennett Ranch Elementary School

Fiscal Year 2020/21

Extracurricular

School Code:

Program Code:

Program:

141

1251

Band

Expected # of Participants	30		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$75.00	\$75.00
Reduced Rate Fee (50%)		\$37.50	\$37.50

FY 19/20 Revenue			
23-141-14-1251-1740000-0000-00000000	Fees Collected	\$1,050.00	
Total FY 19/20 Revenue		\$1,050.00	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	5	21	4	30
Collected Fee Revenue	\$0.00	\$787.50	\$300.00	\$1,087.50
Board of Education Supplement	\$375.00	\$787.50	\$0.00	\$1,162.50
Total Program Fee Revenue	\$375.00	\$1,575.00	\$300.00	\$2,250.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-141-14-1251-0690000-0000-00000000	Practice Book		\$12.00	\$360.00
23-141-14-1251-0690000-0000-00000000	T-Shirt		\$7.00	\$210.00
23-141-14-1251-0690000-0000-00000000	Reeds & Extra Supplies		\$1.00	\$30.00
23-141-14-1251-0690000-0000-00000000	Music		\$5.00	\$150.00
23-141-14-1251-0390000-0000-00000000	Teacher Stipend		\$50.00	\$1,500.00
Total Expenses			\$75.00	\$2,250.00
Net Program				\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$2,250.00

Costs Per Participant	\$75.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$36.25
Projected Free and Reduced Rate	51.7%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2020/21
Activity

School Code: 220
Program Code: 0026
Program: 6th Grade

Expected # of Participants	332		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 19/20 Revenue			
23-220-14-0026-1740000-0000-00000000	Fees Collected	\$4,342.50	
Total FY 19/20 Revenue		\$4,342.50	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		62	232	38	332
Collected Fee Revenue		\$0.00	\$2,320.00	\$760.00	\$3,080.00
Board of Education Supplement		\$1,240.00	\$2,320.00	\$0.00	\$3,560.00
Total Program Fee Revenue		\$1,240.00	\$4,640.00	\$760.00	\$6,640.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-220-14-0026-0690000-0000-00000000	Activities (School Pride Celebrations, Carnival, Bag)			\$5.00	\$1,660.00
23-220-14-0026-0690000-0000-00000000	Science Consumables			\$5.00	\$1,660.00
23-220-14-0026-0690000-0000-00000000	Grade Level Supplies and Guest Speakers			\$10.00	\$3,320.00
Total Expenses				\$20.00	\$6,640.00
Net Program					\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$6,640.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.28
Projected Free and Reduced Rate	53.6%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2020/21
Field Trip

School Code: 220
Program Code: 0026
Program: 6th Grade Camp

Expected # of Participants	332		
		<u>19/20 Amended</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$145.00	\$160.00
Reduced Rate Fee (50%)		\$72.50	\$80.00

FY 19/20 Revenue			
23-220-14-0026-1740000-0000-00000000	Fees Collected	\$4,342.50	
Total FY 19/20 Revenue		\$4,342.50	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		62	232	38	332
Collected Fee Revenue		\$0.00	\$18,560.00	\$6,080.00	\$24,640.00
Board of Education Supplement		\$9,920.00	\$18,560.00	\$0.00	\$28,480.00
Total Program Fee Revenue		\$9,920.00	\$37,120.00	\$6,080.00	\$53,120.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-220-14-0026-0580000-0000-00000000	Camp Fee (Lodging, Meals, Activities			\$135.00	\$44,820.00
23-220-14-0026-0851000-0000-00000000	Transportation			\$15.00	\$4,980.00
23-220-14-0026-0690000-0000-00000000	Shirts & Bandanas			\$10.00	\$3,320.00
Total Expenses				\$160.00	\$53,120.00
Net Program					\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$53,120.00

Costs Per Participant	\$160.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$74.22
Projected Free and Reduced Rate	53.6%
Additional Program Deficiency	\$0.00

Falcon Middle School

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

220

0027

7th Grade

Expected # of Participants	318		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 19/20 Revenue			
23-220-14-0027-1740000-0000-00000000	Fees Collected	\$4,783.49	
Total FY 19/20 Revenue		\$4,783.49	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		59	223	36	318
Collected Fee Revenue		\$0.00	\$2,230.00	\$720.00	\$2,950.00
Board of Education Supplement		\$1,180.00	\$2,230.00	\$0.00	\$3,410.00
Total Program Fee Revenue		\$1,180.00	\$4,460.00	\$720.00	\$6,360.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-220-14-0027-0690000-0000-00000000	Activities (School Pride Celebrations, Carnival, Bag)			\$5.00	\$1,590.00
23-220-14-0027-0690000-0000-00000000	Science Consumables			\$5.00	\$1,590.00
23-220-14-0027-0690000-0000-00000000	Grade Level Supplies and Guest Speakers			\$10.00	\$3,180.00
Total Expenses				\$20.00	\$6,360.00
Net Program					\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$6,360.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.28
Projected Free and Reduced Rate	53.6%
Additional Program Deficiency	\$0.00

Falcon Middle School

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

220

0028

8th Grade

Expected # of Participants	372		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 19/20 Revenue			
23-220-14-0028-1740000-0000-00000000	Fees Collected	\$4,000.50	
Total FY 19/20 Revenue		\$4,000.50	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		70	260	42	372
Collected Fee Revenue		\$0.00	\$2,600.00	\$840.00	\$3,440.00
Board of Education Supplement		\$1,400.00	\$2,600.00	\$0.00	\$4,000.00
Total Program Fee Revenue		\$1,400.00	\$5,200.00	\$840.00	\$7,440.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-220-14-0028-0690000-0000-00000000	Activities (School Pride Celebrations, Carnival, Bag)			\$5.00	\$1,860.00
23-220-14-0028-0690000-0000-00000000	Science Consumables			\$5.00	\$1,860.00
23-220-14-0028-0690000-0000-00000000	Grade Level Supplies and Guest Speakers			\$10.00	\$3,720.00
Total Expenses				\$20.00	\$7,440.00
Net Program					\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$7,440.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.25
Projected Free and Reduced Rate	53.8%
Additional Program Deficiency	\$0.00

Falcon Middle School

Fiscal Year 2020/21

Academic

School Code:

Program Code:

Program:

220

0210

Art

Expected # of Participants	1600		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$5.00	\$5.00
Reduced Rate Fee (50%)		\$2.50	\$2.50
			Per Quarter

FY 19/20 Revenue			
23-220-14-0210-1740000-0000-00000000	Fees Collected	\$3,209.25	
Total FY 19/20 Revenue		\$3,209.25	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	299	1120	181	1600
Collected Fee Revenue	\$0.00	\$2,800.00	\$905.00	\$3,705.00
Board of Education Supplement	\$1,495.00	\$2,800.00	\$0.00	\$4,295.00
Total Program Fee Revenue	\$1,495.00	\$5,600.00	\$905.00	\$8,000.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-220-14-0210-0690000-0000-00000000	Paint/Ink		\$2.10	\$3,360.00
23-220-14-0210-0690000-0000-00000000	Clay/Glaze		\$0.65	\$1,040.00
23-220-14-0210-0690000-0000-00000000	Construction Paper		\$0.25	\$400.00
23-220-14-0210-0690000-0000-00000000	Utensils		\$0.40	\$640.00
23-220-14-0210-0690000-0000-00000000	Ceramics		\$0.70	\$1,120.00
23-220-14-0210-0690000-0000-00000000	Junk Yard Materials		\$0.50	\$800.00
23-220-14-0210-0690000-0000-00000000	Canvas		\$0.40	\$640.00
Total Expenses			\$5.00	\$8,000.00
Net Program				\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$8,000.00

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$2.32
Projected Free and Reduced Rate	53.7%
Additional Program Deficiency	\$0.00

Falcon Middle School

Fiscal Year 2020/21

Academic

School Code:

Program Code:

Program:

220

0560

Theater Arts

Expected # of Participants	600		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$5.00	\$5.00
Reduced Rate Fee (50%)		\$2.50	\$2.50
			Per Quarter

FY 19/20 Revenue			
23-220-14-0560-1740000-0000-00000000	Fees Collected	\$995.00	
Total FY 19/20 Revenue		\$995.00	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	112	420	68	600
Collected Fee Revenue	\$0.00	\$1,050.00	\$340.00	\$1,390.00
Board of Education Supplement	\$560.00	\$1,050.00	\$0.00	\$1,610.00
Total Program Fee Revenue	\$560.00	\$2,100.00	\$340.00	\$3,000.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-220-14-0560-0690000-0000-00000000	Prop Materials (Paint, Hardware, Wood, etc.)		\$2.00	\$1,200.00
23-220-14-0560-0690000-0000-00000000	Costumes		\$1.50	\$900.00
23-220-14-0560-0690000-0000-00000000	Scripts		\$1.50	\$900.00
Total Expenses			\$5.00	\$3,000.00
Net Program				\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$3,000.00

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$2.32
Projected Free and Reduced Rate	53.7%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2020/21
Academic

School Code: 220
Program Code: 0900
Program: Family/Consumer

Expected # of Participants	750
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50
		Per Quarter

FY 19/20 Revenue

23-220-14-0900-1740000-0000-00000000	Fees Collected	\$1,033.50
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Total FY 19/20 Revenue	\$1,033.50
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		140	525	85	750
Collected Fee Revenue		\$0.00	\$1,312.50	\$425.00	\$1,737.50
Board of Education Supplement		\$700.00	\$1,312.50	\$0.00	\$2,012.50
Total Program Fee Revenue		\$700.00	\$2,625.00	\$425.00	\$3,750.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-220-14-0900-0690000-0000-00000000	Food and Cooking Materials		\$2.50	\$1,875.00	
23-220-14-0900-0690000-0000-00000000	Sewing Materials		\$2.50	\$1,875.00	
Total Expenses			\$5.00	\$3,750.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$3,750.00
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Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$2.32
Projected Free and Reduced Rate	53.7%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2020/21
Academic

School Code: 220
Program Code: 1242
Program: Boys Show Choir

Expected # of Participants	20
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$35.00	\$35.00
Reduced Rate Fee (50%)	\$17.50	\$17.50
		Annual

FY 19/20 Revenue

23-220-14-1242-1740000-0000-00000000	Fees Collected	\$497.50
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Total FY 19/20 Revenue	\$497.50
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	14	2	20
Collected Fee Revenue		\$0.00	\$245.00	\$70.00	\$315.00
Board of Education Supplement		\$140.00	\$245.00	\$0.00	\$385.00
Total Program Fee Revenue		\$140.00	\$490.00	\$70.00	\$700.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1242-0690000-0000-00000000	Tie			\$5.00	\$100.00
23-220-14-1242-0580000-0000-00000000	All State Auditions Fee			\$20.00	\$400.00
23-220-14-1242-0851000-0000-00000000	Busses for Field Trip Performances			\$10.00	\$200.00
Total Expenses				\$35.00	\$700.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$700.00
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Costs Per Participant	\$35.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.75
Projected Free and Reduced Rate	55.0%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2020/21
Academic

School Code: 220
Program Code: 1242
Program: Girls Show Choir

Expected # of Participants	25
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00
		Annual

FY 19/20 Revenue

23-220-14-1242-1740000-0000-00000000	Fees Collected	\$497.50
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Total FY 19/20 Revenue	\$497.50
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		5	18	2	25
Collected Fee Revenue		\$0.00	\$270.00	\$60.00	\$330.00
Board of Education Supplement		\$150.00	\$270.00	\$0.00	\$420.00
Total Program Fee Revenue		\$150.00	\$540.00	\$60.00	\$750.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1242-0580000-0000-00000000	All State Auditions Fee			\$20.00	\$500.00
23-220-14-1242-0851000-0000-00000000	Busses for Field Trip Performances			\$10.00	\$250.00
Total Expenses				\$30.00	\$750.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$750.00
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Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.20
Projected Free and Reduced Rate	56.0%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2020/21
Academic

School Code: 220
Program Code: 1243
Program: Solo Ensemble

Expected # of Participants	20
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00
		Annual

FY 19/20 Revenue

23-220-14-1243-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	14	2	20
Collected Fee Revenue		\$0.00	\$70.00	\$20.00	\$90.00
Board of Education Supplement		\$40.00	\$70.00	\$0.00	\$110.00
Total Program Fee Revenue		\$40.00	\$140.00	\$20.00	\$200.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1243-0580000-0000-00000000	Competition Fee			\$10.00	\$200.00
Total Expenses				\$10.00	\$200.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$200.00
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Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$4.50
Projected Free and Reduced Rate	55.0%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2020/21
Academic

School Code: 220
Program Code: 1251
Program: Instrument Rental

Expected # of Participants	50
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00
		Per Semester

FY 19/20 Revenue

23-220-14-1251-1740000-0000-00000000	Fees Collected	\$2,475.00
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Total FY 19/20 Revenue	\$2,475.00
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FY 20/21 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay in Full</u>	<u>Total</u>
Number of Participants (est.)		9	35	6	50
Collected Fee Revenue		\$0.00	\$875.00	\$300.00	\$1,175.00
Board of Education Supplement		\$450.00	\$875.00	\$0.00	\$1,325.00
Total Program Fee Revenue		\$450.00	\$1,750.00	\$300.00	\$2,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1251-0690000-0000-00000000	Cleaning and Maintenance			\$50.00	\$2,500.00
Total Expenses				\$50.00	\$2,500.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,500.00
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Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$23.50
Projected Free and Reduced Rate	53.0%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2020/21
Academic

School Code: 220
Program Code: 1610
Program: Technology Ed

Expected # of Participants	600
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50
		Per Quarter

FY 19/20 Revenue

23-220-14-1610-1740000-0000-00000000	Fees Collected	\$1,382.50
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Total FY 19/20 Revenue	\$1,382.50
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		112	420	68	600
Collected Fee Revenue		\$0.00	\$1,050.00	\$340.00	\$1,390.00
Board of Education Supplement		\$560.00	\$1,050.00	\$0.00	\$1,610.00
Total Program Fee Revenue		\$560.00	\$2,100.00	\$340.00	\$3,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1610-0690000-0000-00000000	3D Printing Materials			\$2.50	\$1,500.00
23-220-14-1610-0690000-0000-00000000	Robots/Remote Control Vehicles			\$2.50	\$1,500.00
Total Expenses				\$5.00	\$3,000.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$3,000.00
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Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$2.32
Projected Free and Reduced Rate	53.7%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2020/21
Athletics

School Code: 220
Program Code: 1815
Program: Girls Basketball

Expected # of Participants	40
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 19/20 Revenue

23-220-14-1815-1740000-0000-00000000	Fees Collected	\$2,025.00
23-220-14-1815-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$2,025.00

FY 20/21 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay in Full</u>	<u>Total</u>
Number of Participants (est.)		7	28	5	40
Collected Fee Revenue	\$0.00		\$700.00	\$250.00	\$950.00
Board of Education Supplement	\$350.00		\$700.00	\$0.00	\$1,050.00
Total Program Fee Revenue	\$350.00		\$1,400.00	\$250.00	\$2,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1815-0390000-0000-00000000	Officials			\$27.50	\$1,100.00
23-220-14-1815-0851000-0000-00000000	Transportation			\$50.00	\$2,000.00
23-220-14-1815-0580000-0000-00000000	League Dues			\$1.88	\$75.00
Total Expenses				\$79.38	\$3,175.00
Net Program					-\$1,175.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$3,175.00
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Costs Per Participant	\$79.38
Fee vs. Cost Per Participant Difference	(\$29.38)
Average Fees Collected Per Participant	\$23.75
Projected Free and Reduced Rate	52.5%
Additional Program Deficiency	\$1,175.00

Falcon Middle School
Fiscal Year 2020/21
Extracurricular

School Code: 220
Program Code: 1817
Program: Spirit Club

Expected # of Participants	30
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 19/20 Revenue

23-220-14-1817-1740000-0000-00000000	Fees Collected	\$0.00
23-220-14-1817-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$0.00

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		6	21	3	30
Collected Fee Revenue	\$0.00	\$210.00	\$60.00	\$270.00	
Board of Education Supplement	\$120.00	\$210.00	\$0.00	\$330.00	
Total Program Fee Revenue	\$120.00	\$420.00	\$60.00	\$600.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-220-14-1817-0690000-0000-00000000	Spirit Gear		\$12.00	\$360.00	
23-220-14-1817-0690000-0000-00000000	Pom Poms		\$8.00	\$240.00	
Total Expenses			\$20.00	\$600.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$600.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.00
Projected Free and Reduced Rate	55.0%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2020/21
Athletics

School Code: 220
Program Code: 1826
Program: Girls Soccer

Expected # of Participants	40
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 19/20 Revenue

23-220-14-1826-1740000-0000-00000000	Fees Collected	\$0.00
23-220-14-1826-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$0.00

FY 20/21 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	7	28	5	40
Collected Fee Revenue	\$0.00	\$700.00	\$250.00	\$950.00
Board of Education Supplement	\$350.00	\$700.00	\$0.00	\$1,050.00
Total Program Fee Revenue	\$350.00	\$1,400.00	\$250.00	\$2,000.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1826-0390000-0000-00000000	Officials		\$40.00	\$1,600.00
23-220-14-1826-0851000-0000-00000000	Transportation		\$30.00	\$1,200.00
23-220-14-1826-0580000-0000-00000000	League Dues		\$3.00	\$120.00
23-220-14-1826-0690000-0000-00000000	Equipment Costs		\$10.00	\$400.00
Total Expenses			\$83.00	\$3,320.00
Net Program				-\$1,320.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$3,320.00
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Costs Per Participant	\$83.00
Fee vs. Cost Per Participant Difference	(\$33.00)
Average Fees Collected Per Participant	\$23.75
Projected Free and Reduced Rate	52.5%
Additional Program Deficiency	\$1,320.00

Falcon Middle School
Fiscal Year 2020/21
Athletics

School Code: 220
Program Code: 1827
Program: Softball

Expected # of Participants	50
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 19/20 Revenue

23-220-14-1827-1740000-0000-00000000	Fees Collected	\$0.00
23-220-14-1827-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$0.00

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		9	35	6	50
Collected Fee Revenue		\$0.00	\$875.00	\$300.00	\$1,175.00
Board of Education Supplement		\$450.00	\$875.00	\$0.00	\$1,325.00
Total Program Fee Revenue		\$450.00	\$1,750.00	\$300.00	\$2,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-220-14-1827-0390000-0000-00000000	Officials		\$20.00	\$1,000.00	
23-220-14-1827-0851000-0000-00000000	Transportation		\$22.00	\$1,100.00	
23-220-14-1827-0690000-0000-00000000	Spirit Gear/Equipment		\$7.00	\$350.00	
23-220-14-1827-0580000-0000-00000000	League Dues		\$1.50	\$75.00	
Total Expenses			\$50.50	\$2,525.00	
Net Program					-\$25.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,525.00
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Costs Per Participant	\$50.50
Fee vs. Cost Per Participant Difference	(\$0.50)
Average Fees Collected Per Participant	\$23.50
Projected Free and Reduced Rate	53.0%
Additional Program Deficiency	\$25.00

Falcon Middle School
Fiscal Year 2020/21
Athletics

School Code: 220
Program Code: 1832
Program: Volleyball

Expected # of Participants	40
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 19/20 Revenue

23-220-14-1832-1740000-0000-00000000	Fees Collected	\$5,832.84
23-220-14-1832-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$5,832.84

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		7	28	5	40
Collected Fee Revenue		\$0.00	\$700.00	\$250.00	\$950.00
Board of Education Supplement		\$350.00	\$700.00	\$0.00	\$1,050.00
Total Program Fee Revenue		\$350.00	\$1,400.00	\$250.00	\$2,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1832-0390000-0000-00000000	Officials			\$18.00	\$720.00
23-220-14-1832-0851000-0000-00000000	Transportation			\$43.00	\$1,720.00
23-220-14-1832-0690000-0000-00000000	Awards and Celebrations			\$7.00	\$280.00
23-220-14-1832-0580000-0000-00000000	League Dues			\$1.50	\$60.00
Total Expenses				\$69.50	\$2,780.00
Net Program					-\$780.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,780.00
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Costs Per Participant	\$69.50
Fee vs. Cost Per Participant Difference	(\$19.50)
Average Fees Collected Per Participant	\$23.75
Projected Free and Reduced Rate	52.5%
Additional Program Deficiency	\$780.00

Falcon Middle School
Fiscal Year 2020/21
Athletics

School Code: 220
Program Code: 1845
Program: Boys Basketball

Expected # of Participants	40
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 19/20 Revenue

23-220-14-1845-1740000-0000-00000000	Fees Collected	\$1,600.00
23-220-14-1845-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$1,600.00

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		7	28	5	40
Collected Fee Revenue		\$0.00	\$700.00	\$250.00	\$950.00
Board of Education Supplement		\$350.00	\$700.00	\$0.00	\$1,050.00
Total Program Fee Revenue		\$350.00	\$1,400.00	\$250.00	\$2,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-220-14-1845-0390000-0000-00000000	Officials		\$30.00	\$1,200.00	
23-220-14-1845-0851000-0000-00000000	Transportation		\$50.00	\$2,000.00	
23-220-14-1845-0580000-0000-00000000	League Dues		\$1.88	\$75.00	
Total Expenses			\$81.88	\$3,275.00	
Net Program					-\$1,275.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$3,275.00
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Costs Per Participant	\$81.88
Fee vs. Cost Per Participant Difference	(\$31.88)
Average Fees Collected Per Participant	\$23.75
Projected Free and Reduced Rate	52.5%
Additional Program Deficiency	\$1,275.00

Falcon Middle School
Fiscal Year 2020/21
Athletics

School Code: 220
Program Code: 1850
Program: Football

Expected # of Participants	110		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$60.00	\$60.00
Reduced Rate Fee (50%)		\$30.00	\$30.00

FY 19/20 Revenue			
23-220-14-1850-1740000-0000-00000000	Fees Collected	\$3,320.00	
23-220-14-1850-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$3,320.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		21	77	12	110
Collected Fee Revenue		\$0.00	\$2,310.00	\$720.00	\$3,030.00
Board of Education Supplement		\$1,260.00	\$2,310.00	\$0.00	\$3,570.00
Total Program Fee Revenue		\$1,260.00	\$4,620.00	\$720.00	\$6,600.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-220-14-1850-0390000-0000-00000000	Officials			\$13.00	\$1,430.00
23-220-14-1850-0851000-0000-00000000	Transportation			\$15.00	\$1,650.00
23-220-14-1850-0690000-0000-00000000	Awards and Celebrations			\$1.00	\$110.00
23-220-14-1850-0690000-0000-00000000	Equipment			\$15.00	\$1,650.00
23-220-14-1850-0580000-0000-00000000	League Dues			\$1.00	\$110.00
23-220-14-1850-0890000-0000-00000000	Additional Training			\$15.00	\$1,650.00
Total Expenses				\$60.00	\$6,600.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$6,600.00

Costs Per Participant	\$60.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$27.55
Projected Free and Reduced Rate	54.1%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2020/21
Athletics

School Code: 220
Program Code: 1856
Program: Boys Soccer

Expected # of Participants	25		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$50.00	\$50.00
Reduced Rate Fee (50%)		\$25.00	\$25.00

FY 19/20 Revenue			
23-220-14-1856-1740000-0000-00000000	Fees Collected	\$0.00	
23-220-14-1856-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$0.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	18	2	25
Collected Fee Revenue		\$0.00	\$450.00	\$100.00	\$550.00
Board of Education Supplement		\$250.00	\$450.00	\$0.00	\$700.00
Total Program Fee Revenue		\$250.00	\$900.00	\$100.00	\$1,250.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-220-14-1856-0390000-0000-00000000	Officials			\$40.00	\$1,000.00
23-220-14-1856-0851000-0000-00000000	Transportation			\$30.00	\$750.00
23-220-14-1856-0580000-0000-00000000	League Dues			\$3.00	\$75.00
23-220-14-1856-0690000-0000-00000000	Equipment Costs			\$10.00	\$250.00
Total Expenses				\$83.00	\$2,075.00
Net Program					-\$825.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$2,075.00

Costs Per Participant	\$83.00
Fee vs. Cost Per Participant Difference	(\$33.00)
Average Fees Collected Per Participant	\$22.00
Projected Free and Reduced Rate	56.0%
Additional Program Deficiency	\$825.00

Falcon Middle School
Fiscal Year 2020/21
Athletics

School Code: 220
Program Code: 1863
Program: Wrestling

Expected # of Participants	55
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 19/20 Revenue

23-220-14-1863-1740000-0000-00000000	Fees Collected	\$2,150.00
23-220-14-1863-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$2,150.00

FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		10	39	6	55
Collected Fee Revenue		\$0.00	\$975.00	\$300.00	\$1,275.00
Board of Education Supplement		\$500.00	\$975.00	\$0.00	\$1,475.00
Total Program Fee Revenue		\$500.00	\$1,950.00	\$300.00	\$2,750.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-220-14-1863-0390000-0000-00000000	Officials		\$5.45	\$300.00	
23-220-14-1863-0851000-0000-00000000	Transportation		\$32.75	\$1,801.25	
23-220-14-1863-0580000-0000-00000000	League Dues		\$1.36	\$75.00	
23-220-14-1863-0580000-0000-00000000	Tournament Fees		\$8.18	\$450.00	
23-220-14-1863-0690000-0000-00000000	Awards and Celebrations		\$5.00	\$275.00	
Total Expenses			\$52.75	\$2,901.24	
Net Program				-\$151.24	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,901.24
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Costs Per Participant	\$52.75
Fee vs. Cost Per Participant Difference	(\$2.75)
Average Fees Collected Per Participant	\$23.18
Projected Free and Reduced Rate	53.6%
Additional Program Deficiency	\$151.24

Falcon Middle School
Fiscal Year 2020/21
Athletics

School Code: 220
Program Code: 1878
Program: Cross Country

Expected # of Participants	75
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$45.00	\$45.00
Reduced Rate Fee (50%)	\$22.50	\$22.50

FY 19/20 Revenue

23-220-14-1878-1740000-0000-00000000	Fees Collected	\$2,272.50
23-220-14-1878-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$2,272.50

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		14	53	8	75
Collected Fee Revenue		\$0.00	\$1,192.50	\$360.00	\$1,552.50
Board of Education Supplement		\$630.00	\$1,192.50	\$0.00	\$1,822.50
Total Program Fee Revenue		\$630.00	\$2,385.00	\$360.00	\$3,375.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-220-14-1878-0580000-0000-00000000	Meet Fees		\$6.00	\$450.00	
23-220-14-1878-0851000-0000-00000000	Transportation		\$26.00	\$1,950.00	
23-220-14-1878-0580000-0000-00000000	League Dues		\$2.00	\$150.00	
23-220-14-1878-0690000-0000-00000000	Awards and Celebrations		\$2.50	\$187.50	
23-220-14-1878-0690000-0000-00000000	Equipment		\$10.00	\$750.00	
Total Expenses			\$46.50	\$3,487.50	
Net Program					-\$112.50

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$3,487.50
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Costs Per Participant	\$46.50
Fee vs. Cost Per Participant Difference	(\$1.50)
Average Fees Collected Per Participant	\$20.70
Projected Free and Reduced Rate	54.0%
Additional Program Deficiency	\$112.50

Falcon Middle School
Fiscal Year 2020/21
Athletics

School Code: 220
Program Code: 1890
Program: Track & Field

Expected # of Participants	100
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$45.00	\$45.00
Reduced Rate Fee (50%)	\$22.50	\$22.50

FY 19/20 Revenue

23-220-14-1890-1740000-0000-00000000	Fees Collected	\$0.00
23-220-14-1890-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$0.00

FY 20/21 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay in Full</u>	<u>Total</u>
Number of Participants (est.)		19	70	11	100
Collected Fee Revenue		\$0.00	\$1,575.00	\$495.00	\$2,070.00
Board of Education Supplement		\$855.00	\$1,575.00	\$0.00	\$2,430.00
Total Program Fee Revenue		\$855.00	\$3,150.00	\$495.00	\$4,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1890-0580000-0000-00000000	Meet Fees			\$5.00	\$500.00
23-220-14-1890-0851000-0000-00000000	Transportation			\$22.00	\$2,200.00
23-220-14-1890-0580000-0000-00000000	League Dues			\$1.50	\$150.00
23-220-14-1890-0690000-0000-00000000	Awards and Celebrations			\$14.00	\$1,400.00
23-220-14-1890-0690000-0000-00000000	Equipment			\$3.00	\$300.00
Total Expenses				\$45.50	\$4,550.00
Net Program					-\$50.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$4,550.00
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Costs Per Participant	\$45.50
Fee vs. Cost Per Participant Difference	(\$0.50)
Average Fees Collected Per Participant	\$20.70
Projected Free and Reduced Rate	54.0%
Additional Program Deficiency	\$50.00

Falcon Middle School
Fiscal Year 2020/21
Extracurricular

School Code: 220
Program Code: 1954
Program: NJHS

Expected # of Participants	50
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00
		Annual

FY 19/20 Revenue

23-220-14-1954-1740000-0000-00000000	Fees Collected	\$100.00
Total FY 19/20 Revenue		\$100.00

FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		9	35	6	50
Collected Fee Revenue		\$0.00	\$175.00	\$60.00	\$235.00
Board of Education Supplement		\$90.00	\$175.00	\$0.00	\$265.00
Total Program Fee Revenue		\$90.00	\$350.00	\$60.00	\$500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1954-0890000-0000-00000000	National Membership Fees			\$8.00	\$400.00
23-220-14-1954-0690000-0000-00000000	Supplies and Certificates			\$2.00	\$100.00
Total Expenses				\$10.00	\$500.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$500.00
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Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$4.70
Projected Free and Reduced Rate	53.0%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2020/21
Extracurricular

School Code: 220
Program Code: 1961
Program: FCCLA

Expected # of Participants	15
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00
		Annual

FY 19/20 Revenue

23-220-14-1961-1740000-0000-00000000	Fees Collected	\$40.00
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Total FY 19/20 Revenue	\$40.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		3	11	1	15
Collected Fee Revenue		\$0.00	\$110.00	\$20.00	\$130.00
Board of Education Supplement		\$60.00	\$110.00	\$0.00	\$170.00
Total Program Fee Revenue		\$60.00	\$220.00	\$20.00	\$300.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1961-0580000-0000-00000000	Competition Fees			\$10.00	\$150.00
23-220-14-1961-0580000-0000-00000000	State Dues			\$3.75	\$56.25
23-220-14-1961-0580000-0000-00000000	National Dues			\$6.25	\$93.75
Total Expenses				\$20.00	\$300.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$300.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.67
Projected Free and Reduced Rate	56.7%
Additional Program Deficiency	\$0.00

Falcon Middle School
Fiscal Year 2020/21
Extracurricular

School Code: 220
Program Code: 1965
Program: Art Honor Society

Expected # of Participants	50
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00
		Annual

FY 19/20 Revenue

23-220-14-1965-1740000-0000-00000000	Fees Collected	\$235.00
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Total FY 19/20 Revenue	\$235.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		9	35	6	50
Collected Fee Revenue		\$0.00	\$175.00	\$60.00	\$235.00
Board of Education Supplement		\$90.00	\$175.00	\$0.00	\$265.00
Total Program Fee Revenue		\$90.00	\$350.00	\$60.00	\$500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1965-0890000-0000-00000000	Membership Fees			\$3.50	\$175.00
23-220-14-1965-0690000-0000-00000000	Outside Project Materials			\$5.00	\$250.00
23-220-14-1965-0890000-0000-00000000	Induction Ceremony			\$1.50	\$75.00
Total Expenses				\$10.00	\$500.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$500.00
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Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$4.70
Projected Free and Reduced Rate	53.0%
Additional Program Deficiency	\$0.00

School Code: 220
Program Code: 1966
Program: Lego Club

[illegible]

\$10.00	\$10.00
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23-220-14-1966-1740000-0000-000000000	Fees Collected	\$0.00
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\$0.00

FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		7	28	5	40
Collected Fee Revenue		\$0.00	\$140.00	\$50.00	\$190.00
Board of Education Supplement		\$70.00	\$140.00	\$0.00	\$210.00
Total Program Fee Revenue		\$70.00	\$280.00	\$50.00	\$400.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-220-14-1966-0690000-0000-00000000	T-Shirt			\$7.00	\$280.00
23-220-14-1966-0690000-0000-00000000	Supplies and Certificates			\$3.00	\$120.00
Total Expenses				\$10.00	\$400.00
Net Program					\$0.00

Projected FY 20/21 Costs:	\$400.00
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\$10.00

Fee vs. Cost Per Participant Difference	\$0.00
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Average Fees Collected Per Participant	\$4.75
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Projected Free and Reduced Rate	52.5%
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Additional Program Deficiency	\$0.00
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Falcon High School
Fiscal Year 2020/21
Activity

School Code: 310
Program Code: 0037
Program: Senior Capstone

Expected # of Participants	50
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$0.00	\$50.00
Reduced Rate Fee (50%)	\$0.00	\$25.00

FY 19/20 Revenue

23-310-14-0037-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		7	2	41	50
Collected Fee Revenue		\$0.00	\$50.00	\$2,050.00	\$2,100.00
Board of Education Supplement		\$350.00	\$50.00	\$0.00	\$400.00
Total Program Fee Revenue		\$350.00	\$100.00	\$2,050.00	\$2,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0037-0690000-0000-00000000	Projects			\$20.00	\$1,000.00
23-310-14-0037-0690000-0000-00000000	Supplies			\$20.00	\$1,000.00
23-310-14-0037-0690000-0000-00000000	T-Shirts			\$10.00	\$500.00
Total Expenses				\$50.00	\$2,500.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,500.00
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Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$42.00
Projected Free and Reduced Rate	16.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 0095
Program: Credit Recovery

Expected # of Participants	60
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00
		Per Course

FY 19/20 Revenue

23-310-14-0095-1740000-0000-00000000	Fees Collected	\$3,465.00
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Total FY 19/20 Revenue	\$3,465.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		9	3	48	60
Collected Fee Revenue		\$0.00	\$75.00	\$2,400.00	\$2,475.00
Board of Education Supplement		\$450.00	\$75.00	\$0.00	\$525.00
Total Program Fee Revenue		\$450.00	\$150.00	\$2,400.00	\$3,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0095-0690000-0000-00000000	BYU Suites Courses			\$37.50	\$2,250.00
23-310-14-0095-0390000-0000-00000000	Teacher Stipend			\$12.50	\$750.00
Total Expenses				\$50.00	\$3,000.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$3,000.00
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Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$41.25
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 0096
Program: Summer School

Expected # of Participants	75
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$100.00	\$125.00
Reduced Rate Fee (50%)	\$50.00	\$62.50
		Per Course

FY 19/20 Revenue

23-310-14-0096-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		11	3	61	75
Collected Fee Revenue		\$0.00	\$187.50	\$7,625.00	\$7,812.50
Board of Education Supplement		\$1,375.00	\$187.50	\$0.00	\$1,562.50
Total Program Fee Revenue		\$1,375.00	\$375.00	\$7,625.00	\$9,375.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0096-0690000-0000-00000000	BYU Suites Courses			\$50.00	\$3,750.00
23-310-14-0096-0390000-0000-00000000	Teacher Stipend			\$75.00	\$5,625.00
Total Expenses				\$125.00	\$9,375.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$9,375.00
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Costs Per Participant	\$125.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$104.17
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 0098
Program: AP Exams

Expected # of Participants	175
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$98.00	\$98.00
Reduced Rate Fee (50%)	\$49.00	\$49.00
		Per Course

FY 19/20 Revenue

23-310-14-0098-1740000-0000-00000000	Fees Collected	\$98.00
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Total FY 19/20 Revenue	\$98.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		26	8	141	175
Collected Fee Revenue		\$0.00	\$392.00	\$13,818.00	\$14,210.00
Board of Education Supplement		\$2,548.00	\$392.00	\$0.00	\$2,940.00
Total Program Fee Revenue		\$2,548.00	\$784.00	\$13,818.00	\$17,150.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0098-0690000-0000-00000000	AP Exams			\$98.00	\$17,150.00
Total Expenses				\$98.00	\$17,150.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$17,150.00
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Costs Per Participant	\$98.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$81.20
Projected Free and Reduced Rate	17.1%
Additional Program Deficiency	\$0.00

Note: The exam cost is determined by the College Board. The price may fluctuate between \$96-100.

School Code: 310
Program Code: 0220
Program: Graphic Design I

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$20.00	\$20.00
\$10.00	\$10.00
	Per Semester

Total FY 19/20 Revenue	\$704.69
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20/21 Proposed Budget

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.73
Projected Free and Reduced Rate	16.4%
Additional Program Deficiency	\$0.00

School Code: 310
Program Code: 0220
Program: Graphic Design II

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$20.00	\$20.00
\$10.00	\$10.00
	Per Semester

Total FY 19/20 Revenue	\$320.31
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20/21 Proposed Budget

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.40
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 0226
Program: Intro to 3D Art

Expected # of Participants	185		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
			Per Semester

FY 19/20 Revenue			
23-310-14-0226-1740000-0000-00000000	Fees Collected	\$1,952.50	
Total FY 19/20 Revenue		\$1,952.50	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		28	8	149	185
Collected Fee Revenue		\$0.00	\$80.00	\$2,980.00	\$3,060.00
Board of Education Supplement		\$560.00	\$80.00	\$0.00	\$640.00
Total Program Fee Revenue		\$560.00	\$160.00	\$2,980.00	\$3,700.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-0226-0690000-0000-00000000	Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, and Markers			\$20.00	\$3,700.00
Total Expenses				\$20.00	\$3,700.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$3,700.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.54
Projected Free and Reduced Rate	17.3%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 0250
Program: Painting

Expected # of Participants	40		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
			Per Semester

FY 19/20 Revenue			
23-310-14-0250-1740000-0000-00000000	Fees Collected	\$280.00	
Total FY 19/20 Revenue		\$280.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		6	2	32	40
Collected Fee Revenue		\$0.00	\$20.00	\$640.00	\$660.00
Board of Education Supplement		\$120.00	\$20.00	\$0.00	\$140.00
Total Program Fee Revenue		\$120.00	\$40.00	\$640.00	\$800.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-0250-0690000-0000-00000000	Art Supplies: Wacom Tablets (Purchase & Maintenance); MacBook's, Adobe CC License, Computer Mice, Mouse Pads, USB Flash Drives and C-Adapters, Paint, Paintbrushes, Drawing Paper, Heat Transfer Printer Paper, Heat Transfer Inks, Digital Prints			\$20.00	\$800.00
Total Expenses				\$20.00	\$800.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$800.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.50
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 0260
Program: Digital Photo I

Expected # of Participants	165
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00
		Per Semester

FY 19/20 Revenue

23-310-14-0260-1740000-0000-00000000	Fees Collected	\$1,012.55
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Total FY 19/20 Revenue	\$1,012.55
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		25	7	133	165
Collected Fee Revenue		\$0.00	\$70.00	\$2,660.00	\$2,730.00
Board of Education Supplement		\$500.00	\$70.00	\$0.00	\$570.00
Total Program Fee Revenue		\$500.00	\$140.00	\$2,660.00	\$3,300.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-310-14-0260-0690000-0000-00000000	Computer Program Licensing		\$10.00	\$1,650.00	
23-310-14-0260-0690000-0000-00000000	Printer Ink		\$5.00	\$825.00	
23-310-14-0260-0690000-0000-00000000	Cameras and Equipment		\$5.00	\$825.00	
Total Expenses			\$20.00	\$3,300.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$3,300.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.55
Projected Free and Reduced Rate	17.3%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 0260
Program: Digital Photo II

Expected # of Participants	50
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00
		Per Semester

FY 19/20 Revenue

23-310-14-0260-1740000-0000-00000000	Fees Collected	\$302.45
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Total FY 19/20 Revenue	\$302.45
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		7	2	41	50
Collected Fee Revenue		\$0.00	\$20.00	\$820.00	\$840.00
Board of Education Supplement		\$140.00	\$20.00	\$0.00	\$160.00
Total Program Fee Revenue		\$140.00	\$40.00	\$820.00	\$1,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0260-0690000-0000-00000000	Computer Program Licensing			\$10.00	\$500.00
23-310-14-0260-0690000-0000-00000000	Printer Ink			\$5.00	\$250.00
23-310-14-0260-0690000-0000-00000000	Cameras and Equipment			\$5.00	\$250.00
Total Expenses				\$20.00	\$1,000.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,000.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.80
Projected Free and Reduced Rate	16.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 0262
Program: Digital Art

Expected # of Participants	40		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
			Per Semester

FY 19/20 Revenue			
23-310-14-0262-1740000-0000-00000000	Fees Collected	\$0.00	
Total FY 19/20 Revenue		\$0.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		6	2	32	40
Collected Fee Revenue		\$0.00	\$20.00	\$640.00	\$660.00
Board of Education Supplement		\$120.00	\$20.00	\$0.00	\$140.00
Total Program Fee Revenue		\$120.00	\$40.00	\$640.00	\$800.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-0262-0690000-0000-00000000	Paint, Paintbrushes, Paint Trays, Watercolor Paper, Mixed Media Paper, Drawing Paper, Canvases, Silk Scarves, Batik Inks & Dyes, Glue Resist, Frames for Batik			\$20.00	\$800.00
Total Expenses				\$20.00	\$800.00
Net Program					\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$800.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.50
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 0290
Program: AP Studio Art

Expected # of Participants	15		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00
			Per Semester

FY 19/20 Revenue			
23-310-14-0290-1740000-0000-00000000	Fees Collected	\$90.30	
Total FY 19/20 Revenue		\$90.30	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		2	1	12	15
Collected Fee Revenue		\$0.00	\$15.00	\$360.00	\$375.00
Board of Education Supplement		\$60.00	\$15.00	\$0.00	\$75.00
Total Program Fee Revenue		\$60.00	\$30.00	\$360.00	\$450.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-0290-0690000-0000-00000000	Art Supplies: Paint, Canvases, Sculpture Materials, Portfolio Folders			\$30.00	\$450.00
Total Expenses				\$30.00	\$450.00
Net Program					\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$450.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$25.00
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 0290
Program: Pre AP Studio Art

Expected # of Participants	20		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00
			Per Semester

FY 19/20 Revenue			
23-310-14-0290-1740000-0000-00000000	Fees Collected	\$119.70	
Total FY 19/20 Revenue		\$119.70	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	16	20
Collected Fee Revenue		\$0.00	\$15.00	\$480.00	\$495.00
Board of Education Supplement		\$90.00	\$15.00	\$0.00	\$105.00
Total Program Fee Revenue		\$90.00	\$30.00	\$480.00	\$600.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-0290-0690000-0000-00000000	Art Supplies: Paint, Canvases, Sculpture Materials, Portfolio Folders			\$30.00	\$600.00
Total Expenses				\$30.00	\$600.00
Net Program					\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$600.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$24.75
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 0292
Program: ntermediate 2D Art

Expected # of Participants	30		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
			Per Semester

FY 19/20 Revenue			
23-310-14-0292-1740000-0000-00000000	Fees Collected	\$384.50	
Total FY 19/20 Revenue		\$384.50	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	25	30
Collected Fee Revenue		\$0.00	\$10.00	\$500.00	\$510.00
Board of Education Supplement		\$80.00	\$10.00	\$0.00	\$90.00
Total Program Fee Revenue		\$80.00	\$20.00	\$500.00	\$600.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-0292-0690000-0000-00000000	Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, and Markers			\$20.00	\$600.00
Total Expenses				\$20.00	\$600.00
Net Program					\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$600.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.00
Projected Free and Reduced Rate	15.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 0293
Program: ntermediate 3D Art

Expected # of Participants	45
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00
		Per Semester

FY 19/20 Revenue

23-310-14-0293-1740000-0000-00000000	Fees Collected	\$195.00
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Total FY 19/20 Revenue	\$195.00
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FY 20/21 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay in Full</u>	<u>Total</u>
Number of Participants (est.)		7	2	36	45
Collected Fee Revenue		\$0.00	\$20.00	\$720.00	\$740.00
Board of Education Supplement		\$140.00	\$20.00	\$0.00	\$160.00
Total Program Fee Revenue		\$140.00	\$40.00	\$720.00	\$900.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0293-0690000-0000-00000000	Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, and Markers			\$20.00	\$900.00
	Total Expenses			\$20.00	\$900.00
	Net Program				\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$900.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.44
Projected Free and Reduced Rate	17.8%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 0560
Program: One Act Play

Expected # of Participants	40
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$12.50	\$12.50
Reduced Rate Fee (50%)	\$6.25	\$6.25
		Per Semester

FY 19/20 Revenue

23-310-14-0560-1740000-0000-00000000	Fees Collected	\$87.50
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Total FY 19/20 Revenue	\$87.50
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		6	2	32	40
Collected Fee Revenue		\$0.00	\$12.50	\$400.00	\$412.50
Board of Education Supplement		\$75.00	\$12.50	\$0.00	\$87.50
Total Program Fee Revenue		\$75.00	\$25.00	\$400.00	\$500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0560-0690000-0000-00000000	Costumes			\$2.50	\$100.00
23-310-14-0560-0690000-0000-00000000	Screen Plays			\$2.50	\$100.00
23-310-14-0560-0690000-0000-00000000	Set Materials			\$5.00	\$200.00
23-310-14-0560-0690000-0000-00000000	Props			\$5.00	\$200.00
Total Expenses				\$15.00	\$600.00
Net Program					-\$100.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$600.00
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Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	(\$2.50)
Average Fees Collected Per Participant	\$10.31
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$100.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 0564
Program: Theater I

Expected # of Participants	90
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50
		Per Semester

FY 19/20 Revenue

23-310-14-0564-1740000-0000-00000000	Fees Collected	\$681.60
74-310-14-0564-1750000-0000-00000000	Ticket Revenue	\$615.47
Total FY 19/20 Revenue		\$1,297.07

FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		13	4	73	90
Collected Fee Revenue		\$0.00	\$50.00	\$1,825.00	\$1,875.00
Board of Education Supplement		\$325.00	\$50.00	\$0.00	\$375.00
Total Program Fee Revenue		\$325.00	\$100.00	\$1,825.00	\$2,250.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0564-0690000-0000-00000000	Costumes			\$10.00	\$900.00
23-310-14-0564-0690000-0000-00000000	Screen Plays			\$5.00	\$450.00
23-310-14-0564-0690000-0000-00000000	Set Materials			\$15.00	\$1,350.00
23-310-14-0564-0690000-0000-00000000	Props			\$15.00	\$1,350.00
Total Expenses				\$45.00	\$4,050.00
Net Program					-\$1,800.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$4,050.00
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Costs Per Participant	\$45.00
Fee vs. Cost Per Participant Difference	(\$20.00)
Average Fees Collected Per Participant	\$20.83
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	\$1,800.00

Note: Program overage are offset by ticket revenue

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 0564
Program: Theater II

Expected # of Participants	36
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50
		Per Semester

FY 19/20 Revenue

23-310-14-0564-1740000-0000-00000000	Fees Collected	\$278.40
74-310-14-0564-1750000-0000-00000000	Ticket Revenue	\$246.53
Total FY 19/20 Revenue		\$524.93

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	2	29	36
Collected Fee Revenue		\$0.00	\$25.00	\$725.00	\$750.00
Board of Education Supplement		\$125.00	\$25.00	\$0.00	\$150.00
Total Program Fee Revenue		\$125.00	\$50.00	\$725.00	\$900.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-310-14-0564-0690000-0000-00000000	Costumes		\$10.00	\$360.00	
23-310-14-0564-0690000-0000-00000000	Screen Plays		\$5.00	\$180.00	
23-310-14-0564-0690000-0000-00000000	Set Materials		\$15.00	\$540.00	
23-310-14-0564-0690000-0000-00000000	Props		\$15.00	\$540.00	
Total Expenses			\$45.00	\$1,620.00	
Net Program				-\$720.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,620.00
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Costs Per Participant	\$45.00
Fee vs. Cost Per Participant Difference	(\$20.00)
Average Fees Collected Per Participant	\$20.83
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	\$720.00

Note: Program overage are offset by ticket revenue

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 0566
Program: Tech Theater I

Expected # of Participants	90
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50
		Per Semester

FY 19/20 Revenue

23-310-14-0566-1740000-0000-00000000	Fees Collected	\$878.98
74-310-14-0564-1750000-0000-00000000	Ticket Revenue	\$615.47
Total FY 19/20 Revenue		\$1,494.45

FY 20/21 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay in Full</u>	<u>Total</u>
Number of Participants (est.)		13	4	73	90
Collected Fee Revenue		\$0.00	\$50.00	\$1,825.00	\$1,875.00
Board of Education Supplement		\$325.00	\$50.00	\$0.00	\$375.00
Total Program Fee Revenue		\$325.00	\$100.00	\$1,825.00	\$2,250.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0566-0690000-0000-00000000	Costumes			\$10.00	\$900.00
23-310-14-0566-0690000-0000-00000000	Screen Plays			\$5.00	\$450.00
23-310-14-0566-0690000-0000-00000000	Set Materials			\$15.00	\$1,350.00
23-310-14-0566-0690000-0000-00000000	Props			\$15.00	\$1,350.00
Total Expenses				\$45.00	\$4,050.00
Net Program					-\$1,800.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$4,050.00
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Costs Per Participant	\$45.00
Fee vs. Cost Per Participant Difference	(\$20.00)
Average Fees Collected Per Participant	\$20.83
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	\$1,800.00

Note: Program overage are offset by ticket revenue

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 0566
Program: Tech Theater II

Expected # of Participants	36
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50
		Per Semester

FY 19/20 Revenue

23-310-14-0566-1740000-0000-00000000	Fees Collected	\$359.02
74-310-14-0564-1750000-0000-00000000	Ticket Revenue	\$246.53
Total FY 19/20 Revenue		\$605.55

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	2	29	36
Collected Fee Revenue	\$0.00		\$25.00	\$725.00	\$750.00
Board of Education Supplement	\$125.00		\$25.00	\$0.00	\$150.00
Total Program Fee Revenue	\$125.00		\$50.00	\$725.00	\$900.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0566-0690000-0000-00000000	Costumes			\$10.00	\$360.00
23-310-14-0566-0690000-0000-00000000	Screen Plays			\$5.00	\$180.00
23-310-14-0566-0690000-0000-00000000	Set Materials			\$15.00	\$540.00
23-310-14-0566-0690000-0000-00000000	Props			\$15.00	\$540.00
Total Expenses				\$45.00	\$1,620.00
Net Program					-\$720.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,620.00
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Costs Per Participant	\$45.00
Fee vs. Cost Per Participant Difference	(\$20.00)
Average Fees Collected Per Participant	\$20.83
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	\$720.00

Note: Program overage are offset by ticket revenue

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 0800
Program: Physical Education

Expected # of Participants	900
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50
		Per Semester

FY 19/20 Revenue

23-310-14-0800-1740000-0000-00000000	Fees Collected	\$7,866.86
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Total FY 19/20 Revenue	\$7,866.86
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		134	41	725	900
Collected Fee Revenue		\$0.00	\$307.50	\$10,875.00	\$11,182.50
Board of Education Supplement		\$2,010.00	\$307.50	\$0.00	\$2,317.50
Total Program Fee Revenue		\$2,010.00	\$615.00	\$10,875.00	\$13,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0800-0690000-0000-00000000	Uniform			\$15.00	\$13,500.00
Total Expenses				\$15.00	\$13,500.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$13,500.00
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Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.43
Projected Free and Reduced Rate	17.2%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 0800
Program: Replacement Item

Expected # of Participants	100
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$8.00	\$8.00
Reduced Rate Fee (50%)	\$4.00	\$4.00

FY 19/20 Revenue

23-310-14-0800-1740000-0000-00000000	Fees Collected	\$462.76
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Total FY 19/20 Revenue	\$462.76
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		0	0	100	100
Collected Fee Revenue		\$0.00	\$0.00	\$800.00	\$800.00
Board of Education Supplement		\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue		\$0.00	\$0.00	\$800.00	\$800.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0800-0690000-0000-00000000	Uniform			\$8.00	\$800.00
Total Expenses				\$8.00	\$800.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$800.00
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Costs Per Participant	\$8.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	\$0.00

Note: This fee is not eligible for a Board of Education reimbursement.

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 0800
Program: PE Lock

Expected # of Participants	25
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50

FY 19/20 Revenue

23-310-14-0800-1740000-0000-00000000	Fees Collected	\$73.20
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Total FY 19/20 Revenue	\$73.20
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		0	0	25	25
Collected Fee Revenue		\$0.00	\$0.00	\$125.00	\$125.00
Board of Education Supplement		\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue		\$0.00	\$0.00	\$125.00	\$125.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-0800-0690000-0000-00000000	Replacement Lock			\$5.00	\$125.00
Total Expenses				\$5.00	\$125.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$125.00
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Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	\$0.00

Note: This fee is not eligible for a Board of Education reimbursement.

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 1011
Program: Intro to Landscape
Design, Installation, and Irrigation

Expected # of Participants	50
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$12.50	\$12.50
Reduced Rate Fee (50%)	\$6.25	\$6.25
		Per Semester

FY 19/20 Revenue

23-310-14-1011-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		7	2	41	50
Collected Fee Revenue		\$0.00	\$12.50	\$512.50	\$525.00
Board of Education Supplement		\$87.50	\$12.50	\$0.00	\$100.00
Total Program Fee Revenue		\$87.50	\$25.00	\$512.50	\$625.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-310-14-1011-0690000-0000-00000000	OSHA Agriculture Card		\$7.50	\$375.00	
23-310-14-1011-0690000-0000-00000000	Fencing		\$1.00	\$50.00	
23-310-14-1011-0690000-0000-00000000	PVC Pipe		\$1.25	\$62.50	
23-310-14-1011-0690000-0000-00000000	Gravel		\$2.25	\$112.50	
23-310-14-1011-0690000-0000-00000000	Misc. Materials		\$0.50	\$25.00	
Total Expenses			\$12.50	\$625.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$625.00
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Costs Per Participant	\$12.50
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.50
Projected Free and Reduced Rate	16.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 1238
Program: Treble Choir

Expected # of Participants	40		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$0.00	\$40.00
Reduced Rate Fee (50%)		\$0.00	\$20.00
			Annual

FY 19/20 Revenue			
23-310-14-1238-1740000-0000-00000000	Fees Collected	\$0.00	
Total FY 19/20 Revenue		\$0.00	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	2	32	40
Collected Fee Revenue	\$0.00	\$40.00	\$1,280.00	\$1,320.00
Board of Education Supplement	\$240.00	\$40.00	\$0.00	\$280.00
Total Program Fee Revenue	\$240.00	\$80.00	\$1,280.00	\$1,600.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1238-0580000-0000-00000000	CHSAA Festival Registration		\$5.13	\$205.00
23-310-14-1238-0851000-0000-00000000	CHSAA Festival Transportation		\$2.75	\$110.00
23-310-14-1238-0690000-0000-00000000	Music (12 Songs)		\$33.08	\$1,323.00
Total Expenses			\$40.95	\$1,638.00
Net Program				-\$38.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$1,638.00

Costs Per Participant	\$40.95
Fee vs. Cost Per Participant Difference	(\$0.95)
Average Fees Collected Per Participant	\$33.00
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$38.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 1243
Program: Show Choir

Expected # of Participants	40		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$25.00	\$200.00
Reduced Rate Fee (50%)		\$12.50	\$100.00
			Annual

FY 19/20 Revenue			
23-310-14-1243-1740000-0000-00000000	Fees Collected	\$427.13	
Total FY 19/20 Revenue		\$427.13	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	2	32	40
Collected Fee Revenue	\$0.00	\$200.00	\$6,400.00	\$6,600.00
Board of Education Supplement	\$1,200.00	\$200.00	\$0.00	\$1,400.00
Total Program Fee Revenue	\$1,200.00	\$400.00	\$6,400.00	\$8,000.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1243-0690000-0000-00000000	Performance Attire		\$147.50	\$5,900.00
23-310-14-1243-0690000-0000-00000000	Travel T-Shirt		\$10.00	\$400.00
23-310-14-1243-0580000-0000-00000000	CHSAA Festival Registration		\$5.63	\$225.00
23-310-14-1243-0851000-0000-00000000	CHSAA Festival Transportation		\$6.50	\$260.00
23-310-14-1243-0851000-0000-00000000	FMS Visit Transportation		\$1.45	\$58.00
23-310-14-1243-0390000-0000-00000000	Additional Stipends		\$22.50	\$900.00
23-310-14-1243-0890000-0000-00000000	Rehearsal Tracks		\$5.63	\$225.00
23-310-14-1243-0390000-0000-00000000	Main Show Choreography		\$18.75	\$750.00
23-310-14-1243-0390000-0000-00000000	May Concert Choreography		\$7.50	\$300.00
Total Expenses			\$225.45	\$9,018.00
Net Program				-\$1,018.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$9,018.00

Costs Per Participant	\$225.45
Fee vs. Cost Per Participant Difference	(\$25.45)
Average Fees Collected Per Participant	\$165.00
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$1,018.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 1243
Program: Adv. Show Choir

Expected # of Participants	28		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$25.00	\$200.00
Reduced Rate Fee (50%)		\$12.50	\$100.00
			Annual

FY 19/20 Revenue			
23-310-14-1243-1740000-0000-00000000	Fees Collected	\$210.40	
Total FY 19/20 Revenue		\$210.40	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	23	28
Collected Fee Revenue	\$0.00	\$100.00	\$4,600.00	\$4,700.00
Board of Education Supplement	\$800.00	\$100.00	\$0.00	\$900.00
Total Program Fee Revenue	\$800.00	\$200.00	\$4,600.00	\$5,600.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1243-0690000-0000-00000000	Performance Attire		\$147.50	\$4,130.00
23-310-14-1243-0690000-0000-00000000	Travel T-Shirt		\$10.00	\$280.00
23-310-14-1243-0580000-0000-00000000	CHSAA Festival Registration		\$5.63	\$157.50
23-310-14-1243-0851000-0000-00000000	CHSAA Festival Transportation		\$6.50	\$182.00
23-310-14-1243-0851000-0000-00000000	FMS Visit Transportation		\$1.45	\$40.60
23-310-14-1243-0390000-0000-00000000	Additional Stipends		\$22.50	\$630.00
23-310-14-1243-0890000-0000-00000000	Rehearsal Tracks		\$5.63	\$157.50
23-310-14-1243-0390000-0000-00000000	Main Show Choreography		\$18.75	\$525.00
23-310-14-1243-0390000-0000-00000000	May Concert Choreography		\$7.50	\$210.00
Total Expenses			\$225.45	\$6,312.60
Net Program				-\$712.60

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$6,312.60

Costs Per Participant	\$225.45
Fee vs. Cost Per Participant Difference	(\$25.45)
Average Fees Collected Per Participant	\$167.86
Projected Free and Reduced Rate	16.1%
Additional Program Deficiency	\$712.60

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 1244
Program: Concert Choir

Expected # of Participants	49		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$25.00	\$40.00
Reduced Rate Fee (50%)		\$12.50	\$20.00
			Annual

FY 19/20 Revenue			
23-310-14-1244-1740000-0000-00000000	Fees Collected	\$1,478.00	
Total FY 19/20 Revenue		\$1,478.00	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	40	49
Collected Fee Revenue	\$0.00	\$40.00	\$1,600.00	\$1,640.00
Board of Education Supplement	\$280.00	\$40.00	\$0.00	\$320.00
Total Program Fee Revenue	\$280.00	\$80.00	\$1,600.00	\$1,960.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1244-0580000-0000-00000000	CHSAA Festival Registration		\$4.18	\$205.00
23-310-14-1244-0851000-0000-00000000	CHSAA Festival Transportation		\$2.24	\$110.00
23-310-14-1244-0690000-0000-00000000	Music (12 Songs)		\$27.00	\$1,323.00
Total Expenses			\$33.43	\$1,638.00
Net Program				\$322.00

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$1,638.00

Costs Per Participant	\$33.43
Fee vs. Cost Per Participant Difference	\$6.57
Average Fees Collected Per Participant	\$33.47
Projected Free and Reduced Rate	16.3%
Additional Program Deficiency	(\$322.00)

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 1245
Program: Women's Ensemble

Expected # of Participants	20		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$25.00	\$40.00
Reduced Rate Fee (50%)		\$12.50	\$20.00
			Annual

FY 19/20 Revenue			
23-310-14-1245-1740000-0000-00000000	Fees Collected	\$1,129.48	
Total FY 19/20 Revenue		\$1,129.48	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	16	20
Collected Fee Revenue	\$0.00	\$20.00	\$640.00	\$660.00
Board of Education Supplement	\$120.00	\$20.00	\$0.00	\$140.00
Total Program Fee Revenue	\$120.00	\$40.00	\$640.00	\$800.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1245-0690000-0000-00000000	Costumes		\$5.00	\$100.00
23-310-14-1245-0690000-0000-00000000	Music		\$12.00	\$240.00
23-310-14-1245-0690000-0000-00000000	Instrument Repair		\$4.25	\$85.00
23-310-14-1245-0690000-0000-00000000	Misc. Choir Expenses		\$2.00	\$40.00
23-310-14-1245-0580000-0000-00000000	CHSAA Music Festival		\$10.25	\$205.00
23-310-14-1245-0851000-0000-00000000	Transportation		\$6.50	\$130.00
Total Expenses			\$40.00	\$800.00
Net Program				\$0.00

<u>20/21 Proposed Budget</u>	
Projected FY 20/21 Costs:	\$800.00
Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$33.00
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 1246
Program: Chamber Choir

Expected # of Participants	40		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$25.00	\$200.00
Reduced Rate Fee (50%)		\$12.50	\$100.00
			Annual

FY 19/20 Revenue			
23-310-14-1246-1740000-0000-00000000	Fees Collected	\$443.00	
Total FY 19/20 Revenue		\$443.00	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	2	32	40
Collected Fee Revenue	\$0.00	\$200.00	\$6,400.00	\$6,600.00
Board of Education Supplement	\$1,200.00	\$200.00	\$0.00	\$1,400.00
Total Program Fee Revenue	\$1,200.00	\$400.00	\$6,400.00	\$8,000.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1246-0690000-0000-00000000	Performance Attire		\$58.08	\$2,323.20
23-310-14-1246-0690000-0000-00000000	Travel T-Shirt		\$10.00	\$400.00
23-310-14-1246-0580000-0000-00000000	CHSAA Festival Registration		\$5.63	\$225.00
23-310-14-1246-0851000-0000-00000000	CHSAA Festival Transportation		\$2.75	\$110.00
23-310-14-1246-0851000-0000-00000000	FMS Visit Transportation		\$1.40	\$56.00
23-310-14-1246-0851000-0000-00000000	CSU Madrigal Transportation		\$10.40	\$416.00
23-310-14-1246-0890000-0000-00000000	Music (12 Songs)		\$27.00	\$1,080.00
Total Expenses			\$115.26	\$4,610.20
Net Program				\$3,389.80

<u>20/21 Proposed Budget</u>	
Projected FY 20/21 Costs:	\$4,610.20
Costs Per Participant	\$115.26
Fee vs. Cost Per Participant Difference	\$84.75
Average Fees Collected Per Participant	\$165.00
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	(\$3,389.80)

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 1247
Program: Tenor/Bass Choir

Expected # of Participants	40
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$0.00	\$40.00
Reduced Rate Fee (50%)	\$0.00	\$20.00
		Annual

FY 19/20 Revenue

23-310-14-1247-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		6	2	32	40
Collected Fee Revenue		\$0.00	\$40.00	\$1,280.00	\$1,320.00
Board of Education Supplement		\$240.00	\$40.00	\$0.00	\$280.00
Total Program Fee Revenue		\$240.00	\$80.00	\$1,280.00	\$1,600.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1247-0580000-0000-00000000	CHSAA Festival Registration			\$5.13	\$205.00
23-310-14-1247-0851000-0000-00000000	CHSAA Festival Transportation			\$2.75	\$110.00
23-310-14-1247-0690000-0000-00000000	Music (12 Songs)			\$33.08	\$1,323.00
Total Expenses				\$40.95	\$1,638.00
Net Program					-\$38.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,638.00
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Costs Per Participant	\$40.95
Fee vs. Cost Per Participant Difference	(\$0.95)
Average Fees Collected Per Participant	\$33.00
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$38.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 1251
Program: Concert Band

Expected # of Participants	50
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$40.00	\$50.00
Reduced Rate Fee (50%)	\$20.00	\$25.00
		Annual

FY 19/20 Revenue

23-310-14-1251-1740000-0000-00000000	Fees Collected	\$872.00
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Total FY 19/20 Revenue	\$872.00
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FY 20/21 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay in Full</u>	<u>Total</u>
Number of Participants (est.)	7	2	41	50
Collected Fee Revenue	\$0.00	\$50.00	\$2,050.00	\$2,100.00
Board of Education Supplement	\$350.00	\$50.00	\$0.00	\$400.00
Total Program Fee Revenue	\$350.00	\$100.00	\$2,050.00	\$2,500.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1251-0690000-0000-00000000	Instrument Tuning/Repair		\$4.00	\$200.00
23-310-14-1251-0690000-0000-00000000	Music		\$8.00	\$400.00
23-310-14-1251-0690000-0000-00000000	Stands		\$4.00	\$200.00
23-310-14-1251-0690000-0000-00000000	Band Supplies		\$10.00	\$500.00
23-310-14-1251-0580000-0000-00000000	Competition Fees		\$2.50	\$125.00
23-310-14-1251-0580000-0000-00000000	Travel		\$3.00	\$150.00
23-310-14-1251-0390000-0000-00000000	Music Clinics		\$3.00	\$150.00
23-310-14-1251-0851000-0000-00000000	Transportation		\$15.50	\$775.00
	Total Expenses		\$50.00	\$2,500.00
	Net Program			\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,500.00
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Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$42.00
Projected Free and Reduced Rate	16.0%
Additional Program Deficiency	\$0.00

Falcon High School

Fiscal Year 2020/21

Extracurricular

School Code:

Program Code:

Program:

310

1252

Marching Band

Expected # of Participants	60		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$300.00	\$300.00
Reduced Rate Fee (50%)		\$150.00	\$150.00
			Annual

FY 19/20 Revenue			
23-310-14-1252-1740000-0000-00000000	Fees Collected	\$4,277.50	
Total FY 19/20 Revenue		\$4,277.50	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	9	3	48	60
Collected Fee Revenue	\$0.00	\$450.00	\$14,400.00	\$14,850.00
Board of Education Supplement	\$2,700.00	\$450.00	\$0.00	\$3,150.00
Total Program Fee Revenue	\$2,700.00	\$900.00	\$14,400.00	\$18,000.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1252-0580000-0000-00000000	Travel Expenses		\$50.00	\$3,000.00
23-310-14-1252-0851000-0000-00000000	Transportation		\$50.00	\$3,000.00
23-310-14-1252-0390000-0000-00000000	Association Fees		\$3.00	\$180.00
23-310-14-1252-0390000-0000-00000000	Clinic		\$30.00	\$1,800.00
23-310-14-1252-0690000-0000-00000000	Instrument Tuning/Repairs		\$50.00	\$3,000.00
23-310-14-1252-0690000-0000-00000000	Uniform Care		\$35.00	\$2,100.00
23-310-14-1252-0690000-0000-00000000	Music		\$35.00	\$2,100.00
23-310-14-1252-0580000-0000-00000000	Competition Entry Fees		\$30.00	\$1,800.00
23-310-14-1252-0690000-0000-00000000	Equipment		\$17.00	\$1,020.00
Total Expenses			\$300.00	\$18,000.00
Net Program				\$0.00

<u>20/21 Proposed Budget</u>	
Projected FY 20/21 Costs:	\$18,000.00

Costs Per Participant	\$300.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$247.50
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Falcon High School

Fiscal Year 2020/21

Academic

School Code:

Program Code:

Program:

310

1253

Symphonic Band

Expected # of Participants	35		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$40.00	\$50.00
Reduced Rate Fee (50%)		\$20.00	\$25.00
			Annual

FY 19/20 Revenue			
23-310-14-1253-1740000-0000-00000000	Fees Collected	\$545.00	
Total FY 19/20 Revenue		\$545.00	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	5	2	28	35
Collected Fee Revenue	\$0.00	\$50.00	\$1,400.00	\$1,450.00
Board of Education Supplement	\$250.00	\$50.00	\$0.00	\$300.00
Total Program Fee Revenue	\$250.00	\$100.00	\$1,400.00	\$1,750.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1253-0690000-0000-00000000	Instrument Tuning/Repair		\$4.00	\$140.00
23-310-14-1253-0690000-0000-00000000	Music		\$8.00	\$280.00
23-310-14-1253-0690000-0000-00000000	Stands		\$4.00	\$140.00
23-310-14-1253-0690000-0000-00000000	Band Supplies		\$10.00	\$350.00
23-310-14-1253-0580000-0000-00000000	Competition Fees		\$2.50	\$87.50
23-310-14-1253-0580000-0000-00000000	Travel		\$3.00	\$105.00
23-310-14-1253-0390000-0000-00000000	Music Clinics		\$3.00	\$105.00
23-310-14-1253-0851000-0000-00000000	Transportation		\$15.50	\$542.50
Total Expenses			\$50.00	\$1,750.00
Net Program				\$0.00

<u>20/21 Proposed Budget</u>	
Projected FY 20/21 Costs:	\$1,750.00

Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$41.43
Projected Free and Reduced Rate	17.1%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 1254
Program: Wind Ensemble

Expected # of Participants	35		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$40.00	\$50.00
Reduced Rate Fee (50%)		\$20.00	\$25.00
			Annual

FY 19/20 Revenue			
23-310-14-1254-1740000-0000-00000000	Fees Collected	\$340.00	
Total FY 19/20 Revenue		\$340.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	2	28	35
Collected Fee Revenue		\$0.00	\$50.00	\$1,400.00	\$1,450.00
Board of Education Supplement		\$250.00	\$50.00	\$0.00	\$300.00
Total Program Fee Revenue		\$250.00	\$100.00	\$1,400.00	\$1,750.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-1254-0690000-0000-00000000	Instrument Tuning/Repair			\$4.00	\$140.00
23-310-14-1254-0690000-0000-00000000	Music			\$8.00	\$280.00
23-310-14-1254-0690000-0000-00000000	Stands			\$4.00	\$140.00
23-310-14-1254-0690000-0000-00000000	Band Supplies			\$10.00	\$350.00
23-310-14-1254-0580000-0000-00000000	Competition Fees			\$2.50	\$87.50
23-310-14-1254-0580000-0000-00000000	Travel			\$3.00	\$105.00
23-310-14-1254-0390000-0000-00000000	Music Clinics			\$3.00	\$105.00
23-310-14-1254-0851000-0000-00000000	Transportation			\$15.50	\$542.50
Total Expenses				\$50.00	\$1,750.00
Net Program					\$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$1,750.00

Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$41.43
Projected Free and Reduced Rate	17.1%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 1256
Program: Strings

Expected # of Participants	30		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$50.00	\$50.00
Reduced Rate Fee (50%)		\$25.00	\$25.00
			Annual

FY 19/20 Revenue			
23-310-14-1256-1740000-0000-00000000	Fees Collected	\$575.00	
Total FY 19/20 Revenue		\$575.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	25	30
Collected Fee Revenue		\$0.00	\$25.00	\$1,250.00	\$1,275.00
Board of Education Supplement		\$200.00	\$25.00	\$0.00	\$225.00
Total Program Fee Revenue		\$200.00	\$50.00	\$1,250.00	\$1,500.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-1256-0580000-0000-00000000	Competition Fees			\$15.00	\$450.00
23-310-14-1256-0690000-0000-00000000	Sheet Music			\$35.00	\$1,050.00
Total Expenses				\$50.00	\$1,500.00
Net Program					\$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$1,500.00

Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$42.50
Projected Free and Reduced Rate	15.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 1257
Program: Jazz Band

Expected # of Participants	50		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$40.00	\$50.00
Reduced Rate Fee (50%)		\$20.00	\$25.00
			Annual

FY 19/20 Revenue			
23-310-14-1257-1740000-0000-00000000	Fees Collected	\$100.00	
Total FY 19/20 Revenue		\$100.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		7	2	41	50
Collected Fee Revenue		\$0.00	\$50.00	\$2,050.00	\$2,100.00
Board of Education Supplement		\$350.00	\$50.00	\$0.00	\$400.00
Total Program Fee Revenue		\$350.00	\$100.00	\$2,050.00	\$2,500.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-1257-0690000-0000-00000000	Instrument Tuning/Repair			\$4.00	\$200.00
23-310-14-1257-0690000-0000-00000000	Music			\$8.00	\$400.00
23-310-14-1257-0690000-0000-00000000	Stands			\$4.00	\$200.00
23-310-14-1257-0690000-0000-00000000	Band Supplies			\$10.00	\$500.00
23-310-14-1257-0580000-0000-00000000	Competition Fees			\$2.50	\$125.00
23-310-14-1257-0580000-0000-00000000	Travel			\$3.00	\$150.00
23-310-14-1257-0390000-0000-00000000	Music Clinics			\$3.00	\$150.00
23-310-14-1257-0851000-0000-00000000	Transportation			\$15.50	\$775.00
Total Expenses				\$50.00	\$2,500.00
Net Program					\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$2,500.00

Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$42.00
Projected Free and Reduced Rate	16.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 1258
Program: Guitar I

Expected # of Participants	65		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$50.00
Reduced Rate Fee (50%)		\$10.00	\$25.00
			Annual

FY 19/20 Revenue			
23-310-14-1258-1740000-0000-00000000	Fees Collected	\$785.00	
Total FY 19/20 Revenue		\$785.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		10	3	52	65
Collected Fee Revenue		\$0.00	\$75.00	\$2,600.00	\$2,675.00
Board of Education Supplement		\$500.00	\$75.00	\$0.00	\$575.00
Total Program Fee Revenue		\$500.00	\$150.00	\$2,600.00	\$3,250.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-1258-0690000-0000-00000000	Music			\$35.00	\$2,275.00
23-310-14-1258-0690000-0000-00000000	Classroom Supplies			\$15.00	\$975.00
Total Expenses				\$50.00	\$3,250.00
Net Program					\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$3,250.00

Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$41.15
Projected Free and Reduced Rate	17.7%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 1259
Program: Guitar II

Expected # of Participants	50
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00
		Annual

FY 19/20 Revenue

23-310-14-1259-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		7	2	41	50
Collected Fee Revenue		\$0.00	\$50.00	\$2,050.00	\$2,100.00
Board of Education Supplement		\$350.00	\$50.00	\$0.00	\$400.00
Total Program Fee Revenue		\$350.00	\$100.00	\$2,050.00	\$2,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1259-0690000-0000-00000000	Music			\$35.00	\$1,750.00
23-310-14-1259-0690000-0000-00000000	Classroom Supplies			\$15.00	\$750.00
Total Expenses				\$50.00	\$2,500.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,500.00
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Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$42.00
Projected Free and Reduced Rate	16.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Extracurricular

School Code: 310
Program Code: 1293
Program: Color Guard

Expected # of Participants	10
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$300.00	\$300.00
Reduced Rate Fee (50%)	\$150.00	\$150.00
		Annual

FY 19/20 Revenue

23-310-14-1293-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		1	0	9	10
Collected Fee Revenue		\$0.00	\$0.00	\$2,700.00	\$2,700.00
Board of Education Supplement		\$300.00	\$0.00	\$0.00	\$300.00
Total Program Fee Revenue		\$300.00	\$0.00	\$2,700.00	\$3,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1293-0580000-0000-00000000	Travel Expenses			\$50.00	\$500.00
23-310-14-1293-0851000-0000-00000000	Transportation			\$85.00	\$850.00
23-310-14-1293-0580000-0000-00000000	Competition Entry Fees			\$30.00	\$300.00
23-310-14-1293-0690000-0000-00000000	Instrument Tuning/Repairs			\$50.00	\$500.00
23-310-14-1293-0690000-0000-00000000	Uniforms/Uniform Care			\$70.00	\$700.00
23-310-14-1293-0690000-0000-00000000	Equipment			\$15.00	\$150.00
Total Expenses				\$300.00	\$3,000.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$3,000.00
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Costs Per Participant	\$300.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$270.00
Projected Free and Reduced Rate	10.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 1329
Program: AP Biology

Expected # of Participants	40		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$7.50	\$7.50
Reduced Rate Fee (50%)		\$3.75	\$3.75
			Per Semester

FY 19/20 Revenue			
23-310-14-1329-1740000-0000-00000000	Fees Collected	\$141.50	
Total FY 19/20 Revenue		\$141.50	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		6	2	32	40
Collected Fee Revenue		\$0.00	\$7.50	\$240.00	\$247.50
Board of Education Supplement		\$45.00	\$7.50	\$0.00	\$52.50
Total Program Fee Revenue		\$45.00	\$15.00	\$240.00	\$300.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1329-0690000-0000-00000000	Supplies: Yeast (Bakers), Colored Pencils, Construction Paper, Glue, Elodea (Aquatic Plant), Playdough, Hand Sanitizer, Tissue, Onions, Spinach, Potatoes			\$7.50	\$300.00
Total Expenses				\$7.50	\$300.00
Net Program					\$0.00

<u>20/21 Proposed Budget</u>	
Projected FY 20/21 Costs:	\$300.00

Costs Per Participant	\$7.50
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.19
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 1331
Program: AP Chemistry

Expected # of Participants	50		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$7.50	\$7.50
Reduced Rate Fee (50%)		\$3.75	\$3.75
			Per Semester

FY 19/20 Revenue			
23-310-14-1331-1740000-0000-00000000	Fees Collected	\$15.00	
Total FY 19/20 Revenue		\$15.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		7	2	41	50
Collected Fee Revenue		\$0.00	\$7.50	\$307.50	\$315.00
Board of Education Supplement		\$52.50	\$7.50	\$0.00	\$60.00
Total Program Fee Revenue		\$52.50	\$15.00	\$307.50	\$375.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1331-0690000-0000-00000000	Supplies: Plastic Cups, Glassware Replacements, Sodium Bicarbonate, Copper Chloride, Lead (III), Nitrate, Sulfuric Acid, Sodium Hydroxide, Silver Nitrate, Magnesium Metal, Strontium Chloride, Sodium Metal			\$7.50	\$375.00
Total Expenses				\$7.50	\$375.00
Net Program					\$0.00

<u>20/21 Proposed Budget</u>	
Projected FY 20/21 Costs:	\$375.00

Costs Per Participant	\$7.50
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.30
Projected Free and Reduced Rate	16.0%
Additional Program Deficiency	\$0.00

School Code: 310
Program Code: 1332
Program: Physics

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$7.50	\$7.50
\$3.75	\$3.75
	Per Semester

Total FY 19/20 Revenue	\$0.00
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20/21 Proposed Budget

Costs Per Participant	\$7.00
Fee vs. Cost Per Participant Difference	\$0.50
Average Fees Collected Per Participant	\$6.25
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	(\$18.00)

School Code: 310
Program Code: 1339
Program: Honors Chemistry

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$7.50	\$7.50
\$3.75	\$3.75
	Per Semester

Total FY 19/20 Revenue	\$344.50
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20/21 Proposed Budget

Costs Per Participant	\$7.50
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.22
Projected Free and Reduced Rate	17.1%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 1390
Program: Forensic Science

Expected # of Participants	180		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$7.50	\$7.50
Reduced Rate Fee (50%)		\$3.75	\$3.75
			Per Semester

FY 19/20 Revenue			
23-310-14-1390-1740000-0000-00000000	Fees Collected	\$52.50	
Total FY 19/20 Revenue		\$52.50	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		27	8	145	180
Collected Fee Revenue		\$0.00	\$30.00	\$1,087.50	\$1,117.50
Board of Education Supplement		\$202.50	\$30.00	\$0.00	\$232.50
Total Program Fee Revenue		\$202.50	\$60.00	\$1,087.50	\$1,350.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1390-0690000-0000-00000000	Supplies: Fingerprint Kits/Powder/ Cards, Shoe Casting Molds/Powder, Ballistic Gel, Plastic Tubes, Glass, Simulated Blood, Microscope Slides, Digital Cameras, Batteries, Grid Paper, Color Printer Ink, Magnifying Glasses, Microscope Lens Paper			\$7.50	\$1,350.00
Total Expenses				\$7.50	\$1,350.00
Net Program					\$0.00

<u>20/21 Proposed Budget</u>	
Projected FY 20/21 Costs:	\$1,350.00

Costs Per Participant	\$7.50
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.21
Projected Free and Reduced Rate	17.2%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 1390
Program: Advanced Forensics

Expected # of Participants	120		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$7.50	\$7.50
Reduced Rate Fee (50%)		\$3.75	\$3.75
			Per Semester

FY 19/20 Revenue			
23-310-14-1390-1740000-0000-00000000	Fees Collected	\$15.00	
Total FY 19/20 Revenue		\$15.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		18	5	97	120
Collected Fee Revenue		\$0.00	\$18.75	\$727.50	\$746.25
Board of Education Supplement		\$135.00	\$18.75	\$0.00	\$153.75
Total Program Fee Revenue		\$135.00	\$37.50	\$727.50	\$900.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1390-0690000-0000-00000000	Supplies: Fingerprint Kits/Powder/ Cards, Shoe Casting Molds/Powder, Ballistic Gel, Plastic Tubes, Glass, Simulated Blood, Microscope Slides, Digital Cameras, Batteries, Grid Paper, Color Printer Ink, Magnifying Glasses, Microscope Lens Paper			\$7.50	\$900.00
Total Expenses				\$7.50	\$900.00
Net Program					\$0.00

<u>20/21 Proposed Budget</u>	
Projected FY 20/21 Costs:	\$900.00

Costs Per Participant	\$7.50
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.22
Projected Free and Reduced Rate	17.1%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 1392
Program: Biomedical Science

Expected # of Participants	140		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$7.50	\$7.50
Reduced Rate Fee (50%)		\$3.75	\$3.75
			Per Semester

FY 19/20 Revenue			
23-310-14-1392-1740000-0000-00000000	Fees Collected	\$388.75	
Total FY 19/20 Revenue		\$388.75	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	21	6	113	140
Collected Fee Revenue	\$0.00	\$22.50	\$847.50	\$870.00
Board of Education Supplement	\$157.50	\$22.50	\$0.00	\$180.00
Total Program Fee Revenue	\$157.50	\$45.00	\$847.50	\$1,050.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-310-14-1392-0690000-0000-00000000	Supplies: Agarose Gel, DNA Stain, Restrictive Enzyme Digest, Pipette Tips, Electrophoresis Buffer, Fingerprint Kits/Powder/Cards, Anatomy Clay, Veneer Probes, Gram Iodine, Crystal Violet Stain, Safranin Counter Stain, Petri Dishes, Nutrient Agar, Blood Agar, Inoculating Loops, Microscope Slides & Cover Slips		\$7.50	\$1,050.00
Total Expenses			\$7.50	\$1,050.00
Net Program				\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$1,050.00

Costs Per Participant	\$7.50
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.21
Projected Free and Reduced Rate	17.1%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 1393
Program: Biomedical Innov.

Expected # of Participants	40		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$7.50	\$7.50
Reduced Rate Fee (50%)		\$3.75	\$3.75
			Per Semester

FY 19/20 Revenue			
23-310-14-1393-1740000-0000-00000000	Fees Collected	\$82.50	
Total FY 19/20 Revenue		\$82.50	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	2	32	40
Collected Fee Revenue	\$0.00	\$7.50	\$240.00	\$247.50
Board of Education Supplement	\$45.00	\$7.50	\$0.00	\$52.50
Total Program Fee Revenue	\$45.00	\$15.00	\$240.00	\$300.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-310-14-1393-0690000-0000-00000000	Supplies: Agarose Gel, DNA Stain, Restrictive Enzyme Digest, Pipette Tips, Electrophoresis Buffer, Fingerprint Kits/Powder/Cards, Anatomy Clay, Veneer Probes, Gram Iodine, Crystal Violet Stain, Safranin Counter Stain, Petri Dishes, Nutrient Agar, Blood Agar, Inoculating Loops, Microscope Slides & Cover Slips		\$7.50	\$300.00
Total Expenses			\$7.50	\$300.00
Net Program				\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$300.00

Costs Per Participant	\$7.50
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.19
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 1394
Program: Human Body Syst.

Expected # of Participants	70		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$7.50	\$7.50
Reduced Rate Fee (50%)		\$3.75	\$3.75
			Per Semester

FY 19/20 Revenue			
23-310-14-1394-1740000-0000-00000000	Fees Collected	\$281.25	
Total FY 19/20 Revenue		\$281.25	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		10	3	57	70
Collected Fee Revenue		\$0.00	\$11.25	\$427.50	\$438.75
Board of Education Supplement		\$75.00	\$11.25	\$0.00	\$86.25
Total Program Fee Revenue		\$75.00	\$22.50	\$427.50	\$525.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-1394-0690000-0000-00000000	Supplies: Agarose Gel, DNA Stain, Restrictive Enzyme Digest, Pipette Tips, Electrophoresis Buffer, Fingerprint Kits/Powder/Cards, Anatomy Clay, Veneer Probes, Gram Iodine, Crystal Violet Stain, Safranin Counter Stain, Petri Dishes, Nutrient Agar, Blood Agar, Inoculating Loops, Microscope Slides & Cover Slips			\$7.50	\$525.00
Total Expenses				\$7.50	\$525.00
Net Program					\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$525.00

Costs Per Participant	\$7.50
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.27
Projected Free and Reduced Rate	16.4%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Activity

School Code: 310
Program Code: 1640
Program: Tech Insurance

Expected # of Participants	600		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
			Annual

FY 19/20 Revenue			
23-310-14-1640-1740000-0000-00000000	Fees Collected	\$3,619.50	
Total FY 19/20 Revenue		\$3,619.50	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		89	27	484	600
Collected Fee Revenue		\$0.00	\$270.00	\$9,680.00	\$9,950.00
Board of Education Supplement		\$1,780.00	\$270.00	\$0.00	\$2,050.00
Total Program Fee Revenue		\$1,780.00	\$540.00	\$9,680.00	\$12,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-1640-0430000-0000-00000000	Kindle Repairs and Maint			\$20.00	\$12,000.00
Total Expenses				\$20.00	\$12,000.00
Net Program					\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$12,000.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.58
Projected Free and Reduced Rate	17.1%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Athletics

School Code: 310
Program Code: 1815
Program: Girls Basketball

Expected # of Participants	30		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$200.00	\$200.00
Reduced Rate Fee (50%)		\$100.00	\$100.00

FY 19/20 Revenue			
23-310-14-1815-1740000-0000-00000000	Fees Collected	\$4,780.00	
23-310-14-1815-1710000-0000-00000000	Gate Revenue	\$9,127.10	
Total FY 19/20 Revenue		\$13,907.10	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	25	30
Collected Fee Revenue		\$0.00	\$100.00	\$5,000.00	\$5,100.00
Board of Education Supplement		\$800.00	\$100.00	\$0.00	\$900.00
Total Program Fee Revenue		\$800.00	\$200.00	\$5,000.00	\$6,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-1815-0390000-0000-00000000	Officials			\$110.00	\$3,300.00
23-310-14-1815-0851000-0000-00000000	Transportation			\$133.33	\$4,000.00
23-310-14-1815-0580000-0000-00000000	CHSAA Dues			\$5.00	\$150.00
23-310-14-1815-0580000-0000-00000000	PPAC Dues			\$4.33	\$130.00
23-310-14-1815-0580000-0000-00000000	Tournaments			\$25.00	\$750.00
23-310-14-1815-0690000-0000-00000000	Equipment			\$10.00	\$300.00
23-310-14-1815-0690000-0000-00000000	Practice Gear			\$25.00	\$750.00
23-310-14-1815-0690000-0000-00000000	Warm-Up			\$50.00	\$1,500.00
23-310-14-1815-0690000-0000-00000000	Awards and Celebrations			\$5.00	\$150.00
Total Expenses				\$367.67	\$11,030.00
Net Program					-\$5,030.00

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$11,030.00

Costs Per Participant	\$367.67
Fee vs. Cost Per Participant Difference	(\$167.67)
Average Fees Collected Per Participant	\$170.00
Projected Free and Reduced Rate	15.0%
Additional Program Deficiency	\$5,030.00

Falcon High School
Fiscal Year 2020/21
Athletics

School Code: 310
Program Code: 1817
Program: 1st Yr. Girls Cheer

Expected # of Participants	10		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$700.00	\$700.00
Reduced Rate Fee (50%)		\$350.00	\$350.00

FY 19/20 Revenue			
23-310-14-1817-1740000-0000-00000000	Fees Collected	\$4,775.32	
23-310-14-1817-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$4,775.32	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		1	0	9	10
Collected Fee Revenue		\$0.00	\$0.00	\$6,300.00	\$6,300.00
Board of Education Supplement		\$700.00	\$0.00	\$0.00	\$700.00
Total Program Fee Revenue		\$700.00	\$0.00	\$6,300.00	\$7,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-1817-0690000-0000-00000000	Shoes, Poms, Bows, Liners, Bag			\$275.00	\$2,750.00
23-310-14-1817-0690000-0000-00000000	Warm-Ups			\$150.00	\$1,500.00
23-310-14-1817-0390000-0000-00000000	Music/Choreography			\$125.00	\$1,250.00
23-310-14-1817-0851000-0000-00000000	Transportation			\$50.00	\$500.00
23-310-14-1817-0580000-0000-00000000	Competition/Travel			\$90.00	\$900.00
23-310-14-1817-0580000-0000-00000000	League Dues			\$10.00	\$100.00
Total Expenses				\$700.00	\$7,000.00
Net Program					\$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$7,000.00

Costs Per Participant	\$700.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$630.00
Projected Free and Reduced Rate	10.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Athletics

School Code: 310
Program Code: 1817
Program: Ret. Girls Cheer

Expected # of Participants	20		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$400.00	\$400.00
Reduced Rate Fee (50%)		\$200.00	\$200.00

FY 19/20 Revenue			
23-310-14-1817-1740000-0000-00000000	Fees Collected	\$5,470.58	
23-310-14-1817-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$5,470.58	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	16	20
Collected Fee Revenue		\$0.00	\$200.00	\$6,400.00	\$6,600.00
Board of Education Supplement		\$1,200.00	\$200.00	\$0.00	\$1,400.00
Total Program Fee Revenue		\$1,200.00	\$400.00	\$6,400.00	\$8,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-1817-0690000-0000-00000000	Shoes and Bows			\$125.00	\$2,500.00
23-310-14-1817-0390000-0000-00000000	Music/Choreography			\$125.00	\$2,500.00
23-310-14-1817-0851000-0000-00000000	Transportation			\$50.00	\$1,000.00
23-310-14-1817-0580000-0000-00000000	Competition/Travel			\$90.00	\$1,800.00
23-310-14-1817-0580000-0000-00000000	League Dues			\$10.00	\$200.00
Total Expenses				\$400.00	\$8,000.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$8,000.00

Costs Per Participant	\$400.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$330.00
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Athletics

School Code: 310
Program Code: 1817
Program: 1st Yr. Boys Cheer

Expected # of Participants	2		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$600.00	\$600.00
Reduced Rate Fee (50%)		\$300.00	\$300.00

FY 19/20 Revenue			
23-310-14-1817-1740000-0000-00000000	Fees Collected	\$1,518.59	
23-310-14-1817-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$1,518.59	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		0	0	2	2
Collected Fee Revenue		\$0.00	\$0.00	\$1,200.00	\$1,200.00
Board of Education Supplement		\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue		\$0.00	\$0.00	\$1,200.00	\$1,200.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-1817-0690000-0000-00000000	Warm-Ups			\$140.00	\$280.00
23-310-14-1817-0690000-0000-00000000	Bag			\$60.00	\$120.00
23-310-14-1817-0690000-0000-00000000	Black Gloves, Black Hoodie			\$100.00	\$200.00
23-310-14-1817-0390000-0000-00000000	Music/Choreography			\$150.00	\$300.00
23-310-14-1817-0851000-0000-00000000	Transportation			\$50.00	\$100.00
23-310-14-1817-0580000-0000-00000000	Competition/Travel			\$90.00	\$180.00
23-310-14-1817-0580000-0000-00000000	League Dues			\$10.00	\$20.00
Total Expenses				\$600.00	\$1,200.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$1,200.00

Costs Per Participant	\$600.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$600.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	\$0.00

School Code: 310
Program Code: 1817
Program: Ret. Boys Cheer

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$300.00	\$300.00
\$150.00	\$150.00

23-310-14-1817-1740000-0000-00000000	Fees Collected	\$768.44
23-310-14-1817-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$768.44

20/21 Proposed Budget

Costs Per Participant	\$300.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$300.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	\$0.00

School Code: 310
Program Code: 1817
Program: Cheer Camp

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$400.00	\$400.00
\$200.00	\$200.00

23-310-14-1817-1740000-0000-00000000	Fees Collected	\$12,679.30
23-310-14-1817-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$12,679.30

20/21 Proposed Budget

Costs Per Participant	\$400.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$328.00
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Athletics

School Code: 310
Program Code: 1821
Program: Girls Golf

Expected # of Participants	9
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 19/20 Revenue

23-310-14-1821-1740000-0000-00000000	Fees Collected	\$200.00
23-310-14-1821-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$200.00

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
		1	0	8	9
Number of Participants (est.)					
Collected Fee Revenue		\$0.00	\$0.00	\$1,600.00	\$1,600.00
Board of Education Supplement		\$200.00	\$0.00	\$0.00	\$200.00
Total Program Fee Revenue		\$200.00	\$0.00	\$1,600.00	\$1,800.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1821-0890000-0000-00000000	Green Fees			\$55.56	\$500.00
23-310-14-1821-0690000-0000-00000000	Golf Shirt			\$20.00	\$180.00
23-310-14-1821-0580000-0000-00000000	CHSAA Dues			\$16.67	\$150.00
23-310-14-1821-0580000-0000-00000000	PPAC Dues			\$14.44	\$130.00
23-310-14-1821-0580000-0000-00000000	Tournaments			\$115.00	\$1,035.00
Total Expenses				\$221.67	\$1,995.00
Net Program					-\$195.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,995.00
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Costs Per Participant	\$221.67
Fee vs. Cost Per Participant Difference	(\$21.67)
Average Fees Collected Per Participant	\$177.78
Projected Free and Reduced Rate	11.1%
Additional Program Deficiency	\$195.00

Falcon High School
Fiscal Year 2020/21
Athletics

School Code: 310
Program Code: 1826
Program: Girls Soccer

Expected # of Participants	24
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$175.00	\$175.00
Reduced Rate Fee (50%)	\$87.50	\$87.50

FY 19/20 Revenue

23-310-14-1826-1740000-0000-00000000	Fees Collected	\$5,687.50
23-310-14-1826-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$5,687.50

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	19	24
Collected Fee Revenue		\$0.00	\$87.50	\$3,325.00	\$3,412.50
Board of Education Supplement		\$700.00	\$87.50	\$0.00	\$787.50
Total Program Fee Revenue		\$700.00	\$175.00	\$3,325.00	\$4,200.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-310-14-1826-0390000-0000-00000000	Officials		\$63.50	\$1,524.00	
23-310-14-1826-0851000-0000-00000000	Transportation		\$64.00	\$1,536.00	
23-310-14-1826-0580000-0000-00000000	CHSAA Dues		\$6.25	\$150.00	
23-310-14-1826-0580000-0000-00000000	PPAC Dues		\$5.42	\$130.00	
23-310-14-1826-0690000-0000-00000000	Equipment		\$60.00	\$1,440.00	
23-310-14-1826-0690000-0000-00000000	Socks, Tee, and Shorts		\$50.00	\$1,200.00	
23-310-14-1826-0690000-0000-00000000	Awards and Celebrations		\$5.00	\$120.00	
Total Expenses			\$254.17	\$6,100.00	
Net Program				-\$1,900.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$6,100.00
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Costs Per Participant	\$254.17
Fee vs. Cost Per Participant Difference	(\$79.17)
Average Fees Collected Per Participant	\$142.19
Projected Free and Reduced Rate	18.8%
Additional Program Deficiency	\$1,900.00

Falcon High School
Fiscal Year 2020/21
Athletics

School Code: 310
Program Code: 1827
Program: Softball

Expected # of Participants	32		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$200.00	\$200.00
Reduced Rate Fee (50%)		\$100.00	\$100.00

FY 19/20 Revenue			
23-310-14-1827-1740000-0000-00000000	Fees Collected	\$5,060.00	
23-310-14-1827-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$5,060.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	1	26	32
Collected Fee Revenue		\$0.00	\$100.00	\$5,200.00	\$5,300.00
Board of Education Supplement		\$1,000.00	\$100.00	\$0.00	\$1,100.00
Total Program Fee Revenue		\$1,000.00	\$200.00	\$5,200.00	\$6,400.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-1827-0390000-0000-00000000	Officials			\$48.50	\$1,552.00
23-310-14-1827-0851000-0000-00000000	Transportation			\$70.00	\$2,240.00
23-310-14-1827-0580000-0000-00000000	CHSAA Dues			\$4.69	\$150.00
23-310-14-1827-0580000-0000-00000000	PPAC Dues			\$4.06	\$130.00
23-310-14-1827-0580000-0000-00000000	Tournaments			\$21.88	\$700.00
23-310-14-1827-0690000-0000-00000000	Equipment			\$31.25	\$1,000.00
23-310-14-1827-0690000-0000-00000000	Awards and Celebrations			\$5.00	\$160.00
Total Expenses				\$185.38	\$5,932.00
Net Program					\$468.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$5,932.00

Costs Per Participant	\$185.38
Fee vs. Cost Per Participant Difference	\$14.63
Average Fees Collected Per Participant	\$165.63
Projected Free and Reduced Rate	17.2%
Additional Program Deficiency	(\$468.00)

Falcon High School
Fiscal Year 2020/21
Athletics

School Code: 310
Program Code: 1829
Program: Girls Tennis

Expected # of Participants	17		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$150.00	\$150.00
Reduced Rate Fee (50%)		\$75.00	\$75.00

FY 19/20 Revenue			
23-310-14-1829-1740000-0000-00000000	Fees Collected	\$620.00	
23-310-14-1829-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$620.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	13	17
Collected Fee Revenue		\$0.00	\$75.00	\$1,950.00	\$2,025.00
Board of Education Supplement		\$450.00	\$75.00	\$0.00	\$525.00
Total Program Fee Revenue		\$450.00	\$150.00	\$1,950.00	\$2,550.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-1829-0851000-0000-00000000	Transportation			\$93.50	\$1,589.50
23-310-14-1829-0580000-0000-00000000	CHSAA Dues			\$8.82	\$150.00
23-310-14-1829-0580000-0000-00000000	PPAC Dues			\$7.65	\$130.00
23-310-14-1829-0580000-0000-00000000	Tournaments			\$12.00	\$204.00
23-310-14-1829-0690000-0000-00000000	Equipment			\$25.00	\$425.00
23-310-14-1829-0690000-0000-00000000	Awards and Celebrations			\$5.00	\$85.00
23-310-14-1829-0690000-0000-00000000	Uniform			\$25.00	\$425.00
Total Expenses				\$176.97	\$3,008.50
Net Program					-\$458.50

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$3,008.50

Costs Per Participant	\$176.97
Fee vs. Cost Per Participant Difference	(\$26.97)
Average Fees Collected Per Participant	\$119.12
Projected Free and Reduced Rate	20.6%
Additional Program Deficiency	\$458.50

Falcon High School
Fiscal Year 2020/21
Athletics

School Code: 310
Program Code: 1832
Program: Volleyball

Expected # of Participants	28		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$200.00	\$200.00
Reduced Rate Fee (50%)		\$100.00	\$100.00

FY 19/20 Revenue			
23-310-14-1832-1740000-0000-00000000	Fees Collected	\$4,602.50	
23-310-14-1832-1710000-0000-00000000	Gate Revenue	\$5,017.78	
Total FY 19/20 Revenue		\$9,620.28	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	23	28
Collected Fee Revenue	\$0.00	\$100.00	\$4,600.00	\$4,700.00
Board of Education Supplement	\$800.00	\$100.00	\$0.00	\$900.00
Total Program Fee Revenue	\$800.00	\$200.00	\$4,600.00	\$5,600.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1832-0390000-0000-00000000	Officials		\$76.00	\$2,128.00
23-310-14-1832-0851000-0000-00000000	Transportation		\$98.75	\$2,765.00
23-310-14-1832-0580000-0000-00000000	CHSAA Dues		\$5.36	\$150.00
23-310-14-1832-0580000-0000-00000000	PPAC Dues		\$4.64	\$130.00
23-310-14-1832-0580000-0000-00000000	Tournaments		\$25.00	\$700.00
23-310-14-1832-0690000-0000-00000000	Equipment		\$25.00	\$700.00
23-310-14-1832-0690000-0000-00000000	Awards and Celebrations		\$5.00	\$140.00
Total Expenses			\$239.75	\$6,712.99
Net Program				-\$1,112.99

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$6,712.99

Costs Per Participant	\$239.75
Fee vs. Cost Per Participant Difference	(\$39.75)
Average Fees Collected Per Participant	\$167.86
Projected Free and Reduced Rate	16.1%
Additional Program Deficiency	\$1,112.99

Falcon High School
Fiscal Year 2020/21
Athletics

School Code: 310
Program Code: 1844
Program: Baseball

Expected # of Participants	45		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$200.00	\$200.00
Reduced Rate Fee (50%)		\$100.00	\$100.00

FY 19/20 Revenue			
23-310-14-1844-1740000-0000-00000000	Fees Collected	\$2,550.00	
23-310-14-1844-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$2,550.00	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	36	45
Collected Fee Revenue	\$0.00	\$200.00	\$7,200.00	\$7,400.00
Board of Education Supplement	\$1,400.00	\$200.00	\$0.00	\$1,600.00
Total Program Fee Revenue	\$1,400.00	\$400.00	\$7,200.00	\$9,000.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1844-0390000-0000-00000000	Officials		\$54.67	\$2,460.15
23-310-14-1844-0851000-0000-00000000	Transportation		\$81.11	\$3,649.95
23-310-14-1844-0580000-0000-00000000	CHSAA Dues		\$3.33	\$150.00
23-310-14-1844-0580000-0000-00000000	PPAC Dues		\$2.89	\$130.00
23-310-14-1844-0690000-0000-00000000	Hat, Tee, and Socks		\$25.00	\$1,125.00
23-310-14-1844-0690000-0000-00000000	Equipment		\$33.33	\$1,500.00
23-310-14-1844-0690000-0000-00000000	Awards and Celebrations		\$5.00	\$225.00
Total Expenses			\$205.34	\$9,240.10
Net Program				-\$240.10

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$9,240.10

Costs Per Participant	\$205.34
Fee vs. Cost Per Participant Difference	(\$5.34)
Average Fees Collected Per Participant	\$164.44
Projected Free and Reduced Rate	17.8%
Additional Program Deficiency	\$240.10

Falcon High School
Fiscal Year 2020/21
Athletics

School Code: 310
Program Code: 1845
Program: Boys Basketball

Expected # of Participants	30		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$200.00	\$200.00
Reduced Rate Fee (50%)		\$100.00	\$100.00

FY 19/20 Revenue			
23-310-14-1845-1740000-0000-00000000	Fees Collected	\$3,700.00	
23-310-14-1845-1710000-0000-00000000	Gate Revenue	\$4,687.30	
Total FY 19/20 Revenue		\$8,387.30	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	25	30
Collected Fee Revenue	\$0.00	\$100.00	\$5,000.00	\$5,100.00
Board of Education Supplement	\$800.00	\$100.00	\$0.00	\$900.00
Total Program Fee Revenue	\$800.00	\$200.00	\$5,000.00	\$6,000.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1845-0390000-0000-00000000	Officials		\$110.00	\$3,300.00
23-310-14-1845-0851000-0000-00000000	Transportation		\$133.33	\$4,000.00
23-310-14-1845-0580000-0000-00000000	CHSAA Dues		\$5.00	\$150.00
23-310-14-1845-0580000-0000-00000000	PPAC Dues		\$4.33	\$130.00
23-310-14-1845-0580000-0000-00000000	Tournaments		\$25.00	\$750.00
23-310-14-1845-0690000-0000-00000000	Equipment		\$10.00	\$300.00
23-310-14-1845-0690000-0000-00000000	Practice Gear		\$25.00	\$750.00
23-310-14-1845-0690000-0000-00000000	Warm-Up		\$50.00	\$1,500.00
23-310-14-1845-0690000-0000-00000000	Awards and Celebrations		\$5.00	\$150.00
Total Expenses			\$367.67	\$11,030.00
Net Program				-\$5,030.00

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$11,030.00

Costs Per Participant	\$367.67
Fee vs. Cost Per Participant Difference	(\$167.67)
Average Fees Collected Per Participant	\$170.00
Projected Free and Reduced Rate	15.0%
Additional Program Deficiency	\$5,030.00

Falcon High School
Fiscal Year 2020/21
Athletics

School Code: 310
Program Code: 1850
Program: Football

Expected # of Participants	90		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$200.00	\$200.00
Reduced Rate Fee (50%)		\$100.00	\$100.00

FY 19/20 Revenue			
23-310-14-1850-1740000-0000-00000000	Fees Collected	\$15,100.00	
23-310-14-1850-1710000-0000-00000000	Gate Revenue	\$7,588.60	
Total FY 19/20 Revenue		\$22,688.60	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	13	4	73	90
Collected Fee Revenue	\$0.00	\$400.00	\$14,600.00	\$15,000.00
Board of Education Supplement	\$2,600.00	\$400.00	\$0.00	\$3,000.00
Total Program Fee Revenue	\$2,600.00	\$800.00	\$14,600.00	\$18,000.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1850-0390000-0000-00000000	Officials		\$38.00	\$3,420.00
23-310-14-1850-0851000-0000-00000000	Transportation		\$59.00	\$5,310.00
23-310-14-1850-0580000-0000-00000000	League Dues		\$3.11	\$280.00
23-310-14-1850-0690000-0000-00000000	Tech Software (Hudl)		\$1.44	\$130.00
23-310-14-1850-0690000-0000-00000000	Equipment		\$150.00	\$13,500.00
23-310-14-1850-0690000-0000-00000000	Practice Gear		\$15.00	\$1,350.00
23-310-14-1850-0690000-0000-00000000	Game Socks		\$10.00	\$900.00
23-310-14-1850-0690000-0000-00000000	Girdle		\$55.00	\$4,950.00
23-310-14-1850-0690000-0000-00000000	Awards and Celebrations		\$5.00	\$450.00
Total Expenses			\$336.56	\$30,290.00
Net Program				-\$12,290.00

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$30,290.00

Costs Per Participant	\$336.56
Fee vs. Cost Per Participant Difference	(\$136.56)
Average Fees Collected Per Participant	\$166.67
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	\$12,290.00

School Code: 310
Program Code: 1851
Program: Boys Golf

[illegible]

\$200.00	\$200.00
\$100.00	\$100.00

\$1,800.00

\$1,800.00
\$0.00
<hr/>
\$1,800.00

Budgeted Program Expenses			
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1851-0890000-0000-00000000	Green Fees	\$55.56	\$500.00
23-310-14-1851-0690000-0000-00000000	Golf Shirt	\$20.00	\$180.00
23-310-14-1851-0580000-0000-00000000	CHSAA Dues	\$16.67	\$150.00
23-310-14-1851-0580000-0000-00000000	PPAC Dues	\$14.44	\$130.00
23-310-14-1851-0580000-0000-00000000	Tournaments	\$115.00	\$1,035.00

\$1,995.00

\$1,995.00

\$221.67
 (\$21.67)
 \$177.78
 11.1%
 \$195.00

School Code: 310
Program Code: 1856
Program: Boys Soccer

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
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\$175.00	\$175.00
\$87.50	\$87.50

Fees Collected	\$3,500.00
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Fees Collected	\$3,500.00
Gate Revenue	\$0.00
	<u>\$3,500.00</u>

Budgeted Program Expenses			
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1856-0390000-0000-00000000	Officials	\$63.50	\$1,524.00
23-310-14-1856-0851000-0000-00000000	Transportation	\$64.00	\$1,536.00
23-310-14-1856-0580000-0000-00000000	CHSAA Dues	\$6.25	\$150.00
23-310-14-1856-0580000-0000-00000000	PPAC Dues	\$5.42	\$130.00
23-310-14-1856-0580000-0000-00000000	Tournaments	\$60.00	\$1,440.00

\$6,100.00

\$6,100.00

\$254.17
 (\$79.17)
 \$142.19
 18.8%
 \$1,900.00

Falcon High School

Fiscal Year 2020/21

Athletics

School Code:

Program Code:

Program:

310

1863

Wrestling

Expected # of Participants	30		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$200.00	\$275.00
Reduced Rate Fee (50%)		\$100.00	\$137.50

FY 19/20 Revenue			
23-310-14-1863-1740000-0000-00000000	Fees Collected	\$3,140.00	
23-310-14-1863-1710000-0000-00000000	Gate Revenue	\$435.93	
Total FY 19/20 Revenue		\$3,575.93	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	25	30
Collected Fee Revenue	\$0.00	\$137.50	\$6,875.00	\$7,012.50
Board of Education Supplement	\$1,100.00	\$137.50	\$0.00	\$1,237.50
Total Program Fee Revenue	\$1,100.00	\$275.00	\$6,875.00	\$8,250.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-310-14-1863-0390000-0000-00000000	Officials		\$20.00	\$600.00
23-310-14-1863-0851000-0000-00000000	Transportation		\$175.00	\$5,250.00
23-310-14-1863-0580000-0000-00000000	CHSAA Dues		\$6.52	\$195.65
23-310-14-1863-0580000-0000-00000000	PPAC Dues		\$5.65	\$169.56
23-310-14-1863-0580000-0000-00000000	Tournaments		\$90.00	\$2,700.00
23-310-14-1863-0580000-0000-00000000	Lodging and Food Costs		\$60.00	\$1,800.00
23-310-14-1863-0890000-0000-00000000	Dehydration Testing		\$10.00	\$300.00
23-310-14-1863-0890000-0000-00000000	Scale Certifications		\$3.00	\$90.00
23-310-14-1863-0690000-0000-00000000	Awards and Celebrations		\$5.00	\$150.00
Total Expenses			\$375.17	\$11,255.21
Net Program				-\$3,005.21

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$11,255.21

Costs Per Participant	\$375.17
Fee vs. Cost Per Participant Difference	(\$100.17)
Average Fees Collected Per Participant	\$233.75
Projected Free and Reduced Rate	15.0%
Additional Program Deficiency	\$3,005.21

Falcon High School

Fiscal Year 2020/21

Athletics

School Code:

Program Code:

Program:

310

1878

Cross Country

Expected # of Participants	39		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$150.00	\$150.00
Reduced Rate Fee (50%)		\$75.00	\$75.00

FY 19/20 Revenue			
23-310-14-1878-1740000-0000-00000000	Fees Collected	\$4,050.00	
23-310-14-1878-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$4,050.00	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	2	31	39
Collected Fee Revenue	\$0.00	\$150.00	\$4,650.00	\$4,800.00
Board of Education Supplement	\$900.00	\$150.00	\$0.00	\$1,050.00
Total Program Fee Revenue	\$900.00	\$300.00	\$4,650.00	\$5,850.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-310-14-1878-0851000-0000-00000000	Transportation		\$85.00	\$3,315.00
23-310-14-1878-0580000-0000-00000000	CHSAA Dues		\$7.69	\$300.00
23-310-14-1878-0580000-0000-00000000	PPAC Dues		\$6.67	\$260.00
23-310-14-1878-0580000-0000-00000000	Tournaments		\$50.00	\$1,950.00
23-310-14-1878-0690000-0000-00000000	Equipment		\$2.50	\$97.50
23-310-14-1878-0690000-0000-00000000	Awards and Celebrations		\$5.00	\$195.00
Total Expenses			\$156.86	\$6,117.50
Net Program				-\$267.50

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$6,117.50

Costs Per Participant	\$156.86
Fee vs. Cost Per Participant Difference	(\$6.86)
Average Fees Collected Per Participant	\$123.08
Projected Free and Reduced Rate	17.9%
Additional Program Deficiency	\$267.50

Falcon High School
Fiscal Year 2020/21
Athletics

School Code: 310
Program Code: 1890
Program: Track and Field

Expected # of Participants	70		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$150.00	\$150.00
Reduced Rate Fee (50%)		\$75.00	\$75.00

FY 19/20 Revenue			
23-310-14-1890-1740000-0000-00000000	Fees Collected	\$7,550.00	
23-310-14-1890-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$7,550.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		10	3	57	70
Collected Fee Revenue		\$0.00	\$225.00	\$8,550.00	\$8,775.00
Board of Education Supplement		\$1,500.00	\$225.00	\$0.00	\$1,725.00
Total Program Fee Revenue		\$1,500.00	\$450.00	\$8,550.00	\$10,500.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-1890-0851000-0000-00000000	Transportation			\$65.00	\$4,550.00
23-310-14-1890-0580000-0000-00000000	CHSAA Dues			\$4.29	\$300.00
23-310-14-1890-0580000-0000-00000000	PPAC Dues			\$3.71	\$260.00
23-310-14-1890-0580000-0000-00000000	Tournaments			\$45.00	\$3,150.00
23-310-14-1890-0580000-0000-00000000	Travel			\$30.75	\$2,152.50
23-310-14-1890-0690000-0000-00000000	Equipment			\$7.50	\$525.00
23-310-14-1890-0690000-0000-00000000	Awards and Celebrations			\$5.00	\$350.00
Total Expenses				\$161.25	\$11,287.50
Net Program					-\$787.50

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$11,287.50

Costs Per Participant	\$161.25
Fee vs. Cost Per Participant Difference	(\$11.25)
Average Fees Collected Per Participant	\$125.36
Projected Free and Reduced Rate	16.4%
Additional Program Deficiency	\$787.50

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 1895
Program: Athletic Training

Expected # of Participants	70		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50
		Per Semester	

FY 19/20 Revenue			
23-310-14-1895-1740000-0000-00000000	Fees Collected	\$1,019.50	
Total FY 19/20 Revenue		\$1,019.50	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		10	3	57	70
Collected Fee Revenue		\$0.00	\$22.50	\$855.00	\$877.50
Board of Education Supplement		\$150.00	\$22.50	\$0.00	\$172.50
Total Program Fee Revenue		\$150.00	\$45.00	\$855.00	\$1,050.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-1895-0690000-0000-00000000	Tape and Medical Supplies			\$15.00	\$1,050.00
Total Expenses				\$15.00	\$1,050.00
Net Program					\$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$1,050.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.54
Projected Free and Reduced Rate	16.4%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Other

School Code: 310
Program Code: 1901
Program: Replacement ID

Expected # of Participants	20
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$0.00	\$5.00
Reduced Rate Fee (50%)	\$0.00	\$2.50

FY 19/20 Revenue

23-310-14-1901-1740000-0000-00000000	Fees Collected	\$4,848.00
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Total FY 19/20 Revenue	\$4,848.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		0	0	20	20
Collected Fee Revenue		\$0.00	\$0.00	\$100.00	\$100.00
Board of Education Supplement		\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue		\$0.00	\$0.00	\$100.00	\$100.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1901-0690000-0000-00000000	ID Cards			\$5.00	\$100.00
Total Expenses				\$5.00	\$100.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$100.00
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Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	\$0.00

Note: This fee is not eligible for a Board of Education reimbursement.

Falcon High School
Fiscal Year 2020/21
Other

School Code: 310
Program Code: 1902
Program: Parking

Expected # of Participants	275
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00
		Annual

FY 19/20 Revenue

23-310-14-1902-1740000-0000-00000000	Fees Collected	\$7,553.79
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Total FY 19/20 Revenue	\$7,553.79
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FY 20/21 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	0	0	275	275
Collected Fee Revenue	\$0.00	\$0.00	\$13,750.00	\$13,750.00
Board of Education Supplement	\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue	\$0.00	\$0.00	\$13,750.00	\$13,750.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1902-0690000-0000-00000000	Cameras		\$10.00	\$2,750.00
23-310-14-1902-0690000-0000-00000000	Maintenance		\$12.00	\$3,300.00
23-310-14-1902-0690000-0000-00000000	Security		\$10.00	\$2,750.00
23-310-14-1902-0690000-0000-00000000	K-9 Detection Services		\$7.00	\$1,925.00
23-310-14-1902-0690000-0000-00000000	Uniforms		\$5.00	\$1,375.00
23-310-14-1902-0690000-0000-00000000	Signs		\$6.00	\$1,650.00
Total Expenses			\$50.00	\$13,750.00
Net Program				\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$13,750.00
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Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$50.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	\$0.00

Note: This fee is not eligible for a Board of Education reimbursement.

Falcon High School
Fiscal Year 2020/21
Other

School Code: 310
Program Code: 1902
Program: Semester Parking

Expected # of Participants	50		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
			Per Semester

FY 19/20 Revenue			
23-310-14-1902-1740000-0000-00000000	Fees Collected	\$683.71	
Total FY 19/20 Revenue		\$683.71	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		0	0	50	50
Collected Fee Revenue		\$0.00	\$0.00	\$1,250.00	\$1,250.00
Board of Education Supplement		\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue		\$0.00	\$0.00	\$1,250.00	\$1,250.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-1902-0690000-0000-00000000	Cameras			\$5.00	\$250.00
23-310-14-1902-0690000-0000-00000000	Maintenance			\$6.00	\$300.00
23-310-14-1902-0690000-0000-00000000	Security			\$5.00	\$250.00
23-310-14-1902-0690000-0000-00000000	K-9 Detection Services			\$3.50	\$175.00
23-310-14-1902-0690000-0000-00000000	Uniforms			\$2.50	\$125.00
23-310-14-1902-0690000-0000-00000000	Signs			\$3.00	\$150.00
Total Expenses				\$25.00	\$1,250.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$1,250.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$25.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	\$0.00

Note: This fee is not eligible for a Board of Education reimbursement.

Falcon High School
Fiscal Year 2020/21
Extracurricular

School Code: 310
Program Code: 1906
Program: LINK

Expected # of Participants	40		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 19/20 Revenue			
23-310-14-1906-1740000-0000-00000000	Fees Collected	\$982.50	
Total FY 19/20 Revenue		\$982.50	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		6	2	32	40
Collected Fee Revenue		\$0.00	\$25.00	\$800.00	\$825.00
Board of Education Supplement		\$150.00	\$25.00	\$0.00	\$175.00
Total Program Fee Revenue		\$150.00	\$50.00	\$800.00	\$1,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-310-14-1906-0690000-0000-00000000	Lanyard			\$5.00	\$200.00
23-310-14-1906-0690000-0000-00000000	Treats			\$8.00	\$320.00
23-310-14-1906-0690000-0000-00000000	Games			\$12.00	\$480.00
Total Expenses				\$25.00	\$1,000.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$1,000.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$20.63
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

School Code: 310
Program Code: 1950
Program: FBLA

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$50.00	\$50.00
\$25.00	\$25.00

Total FY 19/20 Revenue	\$55.00
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20/21 Proposed Budget

Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$41.25
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

School Code: 310
Program Code: 1950
Program: FBLA-Competition

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$160.00	\$160.00
\$80.00	\$80.00

Total FY 19/20 Revenue	\$0.00
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20/21 Proposed Budget

Costs Per Participant	\$160.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$133.33
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	\$0.00

Falcon High School
Fiscal Year 2020/21
Extracurricular

School Code: 310
Program Code: 1950
Program: FBLA-Nationals

Expected # of Participants	3
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$1,000.00	\$1,000.00
Reduced Rate Fee (50%)	\$500.00	\$500.00

FY 19/20 Revenue

23-310-14-1950-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		0	0	3	3
Collected Fee Revenue		\$0.00	\$0.00	\$3,000.00	\$3,000.00
Board of Education Supplement		\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue		\$0.00	\$0.00	\$3,000.00	\$3,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1950-0580000-0000-00000000	Competitions			\$150.00	\$450.00
23-310-14-1950-0580000-0000-00000000	Travel/Hotels			\$750.00	\$2,250.00
23-310-14-1950-0690000-0000-00000000	Books/Programming			\$100.00	\$300.00
Total Expenses				\$1,000.00	\$3,000.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$3,000.00
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Costs Per Participant	\$1,000.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$1,000.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	\$0.00

Note: This expense may fluctuate because exact costs are determined by the location.

Falcon High School
Fiscal Year 2020/21
Extracurricular

School Code: 310
Program Code: 1951
Program: DECA

Expected # of Participants	20
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 19/20 Revenue

23-310-14-1951-1740000-0000-00000000	Fees Collected	\$240.00
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Total FY 19/20 Revenue	\$240.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	16	20
Collected Fee Revenue		\$0.00	\$25.00	\$800.00	\$825.00
Board of Education Supplement		\$150.00	\$25.00	\$0.00	\$175.00
Total Program Fee Revenue		\$150.00	\$50.00	\$800.00	\$1,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-310-14-1951-0890000-0000-00000000	National Membership Dues		\$25.00	\$500.00	
23-310-14-1951-0580000-0000-00000000	District Leadership Conference		\$15.00	\$300.00	
23-310-14-1951-0690000-0000-00000000	T-Shirt		\$10.00	\$200.00	
Total Expenses			\$50.00	\$1,000.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,000.00
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Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$41.25
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

School Code: 310
Program Code: 1952
Program: Knowledge Bowl

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$25.00	\$25.00
\$12.50	\$12.50

23-310-14-1952-1740000-0000-00000000	Fees Collected	\$50.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		4	1	20	25
Collected Fee Revenue		\$0.00	\$12.50	\$500.00	\$512.50
Board of Education Supplement		\$100.00	\$12.50	\$0.00	\$112.50
Total Program Fee Revenue		\$100.00	\$25.00	\$500.00	\$625.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1952-0890000-0000-00000000	National Membership Dues			\$25.00	\$625.00
Total Expenses				\$25.00	\$625.00
Net Program					\$0.00

Projected FY 20/21 Costs:	\$625.00
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Falcon High School
Fiscal Year 2020/21
Extracurricular

School Code: 310
Program Code: 1953
Program: Student Council

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$25.00	\$25.00
\$12.50	\$12.50

23-310-14-1953-1740000-0000-00000000	Fees Collected	\$412.50
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	20	25
Collected Fee Revenue		\$0.00	\$12.50	\$500.00	\$512.50
Board of Education Supplement		\$100.00	\$12.50	\$0.00	\$112.50
Total Program Fee Revenue		\$100.00	\$25.00	\$500.00	\$625.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1953-0580000-0000-00000000	CHSAA Fees			\$5.00	\$125.00
23-310-14-1953-0690000-0000-00000000	Supplies			\$8.00	\$200.00
23-310-14-1953-0851000-0000-00000000	Transportation			\$12.00	\$300.00
Total Expenses				\$25.00	\$625.00
Net Program					\$0.00

Projected FY 20/21 Costs:	\$625.00
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Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$20.50
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	\$0.00

School Code: 310
Program Code: 1954
Program: NHS

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$10.00	\$10.00
\$5.00	\$5.00

Total FY 19/20 Revenue	\$180.00
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20/21 Proposed Budget

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.20
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	\$0.00

School Code: 310
Program Code: 1960
Program: Key Club

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$14.00	\$14.00
\$7.00	\$7.00

Total FY 19/20 Revenue	\$20.00
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20/21 Proposed Budget

Costs Per Participant	\$14.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.60
Projected Free and Reduced Rate	10.0%
Additional Program Deficiency	\$0.00

School Code: 310
Program Code: 1982
Program: Cyber Patriots

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$40.00	\$40.00
\$20.00	\$20.00

23-310-14-1982-1740000-0000-00000000	Fees Collected	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		1	0	9	10
Collected Fee Revenue		\$0.00	\$0.00	\$360.00	\$360.00
Board of Education Supplement		\$40.00	\$0.00	\$0.00	\$40.00
Total Program Fee Revenue		\$40.00	\$0.00	\$360.00	\$400.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-310-14-1982-0580000-0000-00000000	Dues			\$15.00	\$150.00
23-310-14-1982-0580000-0000-00000000	District Fees			\$15.00	\$150.00
23-310-14-1982-0690000-0000-00000000	T-Shirt			\$10.00	\$100.00
Total Expenses				\$40.00	\$400.00
Net Program					\$0.00

Projected FY 20/21 Costs:	\$400.00
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School Code:	310
Program Code:	0891
Program:	ROTC
Fund:	26

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$25.00	\$25.00
\$12.50	\$12.50
	Annual

26-310-14-0891-1740000-9001-00000000	Fees Collected	\$2,340.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		33	10	177	220
Collected Fee Revenue		\$0.00	\$125.00	\$4,425.00	\$4,550.00
Board of Education Supplement		\$825.00	\$125.00	\$0.00	\$950.00
Total Program Fee Revenue		\$825.00	\$250.00	\$4,425.00	\$5,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
26-310-14-0891-0690000-9001-00000000	Uniform Care		\$10.00	\$2,200.00	
26-310-14-0891-0690000-9001-00000000	Competition Fees		\$1.50	\$330.00	
26-310-14-0891-0690000-9001-00000000	Classroom Materials		\$9.00	\$1,980.00	
26-310-14-0891-0851000-9001-00000000	Transportation		\$4.50	\$990.00	
Total Expenses			\$25.00	\$5,500.00	
Net Program				\$0.00	

Projected FY 20/21 Costs:	\$5,500.00
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Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$20.68
Projected Free and Reduced Rate	17.3%
Additional Program Deficiency	\$0.00

Falcon Zone

Fiscal Year 2020/21

Extracurricular

School Code:

Program Code:

Program:

530

1875

Basketball

Expected # of Participants	40		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$60.00	\$60.00
Reduced Rate Fee (50%)		\$30.00	\$30.00

FY 19/20 Revenue			
23-530-14-1875-1740000-0000-00000000	Fees Collected	\$1,935.00	
Total FY 19/20 Revenue		\$1,935.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		0	0	40	40
Collected Fee Revenue		\$0.00	\$0.00	\$2,400.00	\$2,400.00
Board of Education Supplement		\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue		\$0.00	\$0.00	\$2,400.00	\$2,400.00
Budgeted Program Expenses					
Account Number	Expense		Per Pupil	Program Cost	
23-530-14-1875-0690000-0000-00000000	Jerseys		\$13.00	\$520.00	
23-530-14-1875-0690000-0000-00000000	Basketballs (48 Practice Balls, 8 Game Balls)		\$13.80	\$552.00	
23-530-14-1875-0690000-0000-00000000	Other Equipment Costs		\$4.20	\$168.00	
23-530-14-1875-0390000-0000-00000000	Officials		\$10.00	\$400.00	
23-530-14-1875-0390000-0000-00000000	Staff Stipends		\$10.00	\$400.00	
23-530-14-1875-0390000-0000-00000000	Facility and Custodial Costs		\$9.00	\$360.00	
Total Expenses			\$60.00	\$2,400.00	
Net Program				\$0.00	

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$2,400.00

Costs Per Participant	\$60.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$60.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	\$0.00

Sand Creek Zone Summary of Fees



Projected Fee Budget:	\$1,055,684.75
Est. Remitted Total:	\$655,032.75
Est. Free & Reduce Subsidy:	\$312,540.25
Est. Program Supplements:	\$88,111.75

Elementary Schools

Evans International Elementary					
				FY20	
				Projected	Reduced
				Free Reimb.	Reimb
Activity	Page #	Current Fee	Proposed Fee	Projected Free Reimb.	Reduced Reimb
Kindergarten	1	\$45.00	\$55.00	\$1,870.00	\$247.50
1st Grade	2	\$45.00	\$55.00	\$2,365.00	\$330.00
2nd Grade	3	\$45.00	\$55.00	\$2,255.00	\$302.50
3rd Grade	4	\$45.00	\$55.00	\$2,530.00	\$330.00
4th Grade	5	\$45.00	\$55.00	\$2,750.00	\$385.00
5th Grade	6	\$45.00	\$55.00	\$2,750.00	\$385.00
Field Trips					
Estes Park Trip	7	\$150.00	\$200.00	\$10,000.00	\$1,400.00
Extracurricular					
Afterschool PE	8	\$8.00	\$8.00	\$88.00	\$12.00
Choir	9	\$25.00	\$25.00	\$400.00	\$50.00
Remington Elementary					
				FY20	
				Projected	Reduced
				Free Reimb.	Reimb
Activity	Page #	Current Fee	Proposed Fee	Projected Free Reimb.	Reduced Reimb
Kindergarten	10	\$20.00	\$20.00	\$580.00	\$80.00
1st Grade	11	\$20.00	\$20.00	\$580.00	\$80.00
2nd Grade	12	\$20.00	\$20.00	\$740.00	\$100.00
3rd Grade	13	\$20.00	\$20.00	\$780.00	\$100.00
4th Grade	14	\$20.00	\$20.00	\$600.00	\$80.00
5th Grade	15	\$20.00	\$20.00	\$600.00	\$80.00
Academic					
Proj. Lead the Way	16	\$0.00	\$5.00	\$975.00	\$130.00
Art	17	\$5.00	\$5.00	\$975.00	\$130.00
Extracurricular					
Art Club	18	\$35.00	\$35.00	\$350.00	\$52.50
Rhythm Rocks	19	\$10.00	\$10.00	\$240.00	\$30.00
Cooking Club	20	\$20.00	\$20.00	\$280.00	\$40.00
Basketball	21	\$60.00	\$60.00	\$960.00	\$120.00
Volleyball	22	\$0.00	\$25.00	\$375.00	\$50.00
Chess Club	23	\$20.00	\$20.00	\$200.00	\$30.00

Springs Ranch Elementary

				FY20	
				Projected	Reduced
				Free Reimb.	Reimb
Activity	Page #	Current Fee	Proposed Fee	Projected Free Reimb.	Reduced Reimb
Kindergarten	24	\$25.00	\$25.00	\$600.00	\$62.50
1st Grade	25	\$25.00	\$25.00	\$625.00	\$62.50
2nd Grade	26	\$25.00	\$25.00	\$650.00	\$62.50
3rd Grade	27	\$25.00	\$25.00	\$600.00	\$62.50
4th Grade	28	\$25.00	\$25.00	\$550.00	\$50.00
5th Grade	29	\$25.00	\$25.00	\$625.00	\$62.50
Academic					
Music	33	\$0.00	\$7.00	\$497.00	\$45.50
Field Trips					
5th Grade Camp	32	\$135.00	\$135.00	\$3,375.00	\$337.50
Extracurricular					
Handball	30	\$25.00	\$25.00	\$175.00	\$12.50
Cupstacking	31	\$20.00	\$20.00	\$140.00	\$10.00
Chorus	34	\$30.00	\$30.00	\$480.00	\$45.00
Basketball	35	\$60.00	\$65.00	\$910.00	\$97.50
Bobcat Sisterhood	36	\$50.00	\$50.00	\$350.00	\$25.00
Middle School					
Horizon Middle					
				FY20	
				Projected	Reduced
				Free Reimb.	Reimb
Activity	Page #	Current Fee	Proposed Fee	Projected Free Reimb.	Reduced Reimb
6th Grade Supplies	37	\$45.00	\$40.00	\$3,040.00	\$500.00
Innovation Institute	38	\$45.00	\$40.00	\$840.00	\$140.00
7th Grade Supplies	39	\$45.00	\$40.00	\$4,200.00	\$700.00
8th Grade Supplies	40	\$45.00	\$40.00	\$3,920.00	\$640.00
Activity					
6th Grade	41	\$10.00	\$10.00	\$980.00	\$160.00
7th Grade	42	\$10.00	\$10.00	\$1,050.00	\$175.00
8th Grade	43	\$10.00	\$10.00	\$980.00	\$160.00
Academic					
Physical Education	44	\$18.00	\$10.00	\$1,560.00	\$255.00
Band	45	\$15.00	\$15.00	\$1,755.00	\$285.00
Orchestra	46	\$15.00	\$15.00	\$705.00	\$112.50

Extracurricular - Athletic

	Page #	Current Fee	FY20		FY20 Projected Reduced
			Proposed	Projected	
			Fee	Free Reimb.	Reimb
Girls Basketball	47	\$50.00	\$50.00	\$600.00	\$100.00
Girls Basketball C-Team	48	\$30.00	\$30.00	\$180.00	\$30.00
Softball	49	\$50.00	\$50.00	\$600.00	\$100.00
Volleyball	50	\$50.00	\$50.00	\$600.00	\$100.00
Volleyball C-Team	51	\$30.00	\$30.00	\$180.00	\$30.00
Boys Basketball	52	\$50.00	\$50.00	\$600.00	\$100.00
Boys Basketball C-Team	53	\$30.00	\$30.00	\$180.00	\$30.00
Football	54	\$60.00	\$60.00	\$1,740.00	\$300.00
Wrestling	55	\$50.00	\$50.00	\$900.00	\$150.00
Cross Country	56	\$45.00	\$45.00	\$630.00	\$90.00
Track & Field	57	\$45.00	\$45.00	\$1,125.00	\$180.00

Extracurricular - Other

NJHS	58	\$15.00	\$15.00	\$210.00	\$30.00
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High School

Sand Creek High

Activity	Page #	Current Fee	FY20		FY20 Projected Reduced	Cost per Partic.	Revenue Shortfall
			Proposed	Projected			
			Fee	Free Reimb.	Reimb		
9th Grade	60	\$10.00	\$10.00	\$910.00	\$120.00	\$10.00	\$0.00
10th Grade	61	\$15.00	\$15.00	\$1,320.00	\$180.00	\$15.00	\$0.00
11th Grade	62	\$20.00	\$20.00	\$1,760.00	\$240.00	\$20.00	\$0.00
12th Grade	63	\$25.00	\$25.00	\$1,975.00	\$262.50	\$25.00	\$0.00

Academic

PSAT Exam	59	\$20.00	\$20.00	\$260.00	\$30.00	\$20.00	\$0.00
AP Exams	64	\$96.00	\$96.00	\$3,072.00	\$384.00	\$96.00	\$0.00
Graphic Design I & II	65	\$20.00	\$20.00	\$720.00	\$100.00	\$20.00	\$0.00
Advanced 2D Art	66	\$20.00	\$20.00	\$220.00	\$30.00	\$20.00	\$0.00
Intro to 2D Art	67	\$22.00	\$22.00	\$1,584.00	\$209.00	\$22.00	\$0.00
Intro to 3D Art	68	\$20.00	\$20.00	\$1,040.00	\$140.00	\$20.00	\$0.00
Ceramics I-IV	69	\$30.00	\$30.00	\$2,850.00	\$375.00	\$30.00	\$0.00
Digital Photo 1 & II	70	\$20.00	\$20.00	\$2,680.00	\$360.00	\$20.00	\$0.00
Intermediate 2D Art	71	\$10.00	\$10.00	\$140.00	\$20.00	\$10.00	\$0.00
Intermediate 3D Art	72	\$20.00	\$20.00	\$180.00	\$30.00	\$20.00	\$0.00
IB Visual Arts I & II	73	\$35.00	\$35.00	\$350.00	\$52.50	\$35.00	\$0.00
Play/Drama	74	\$25.00	\$25.00	\$225.00	\$37.50	\$25.00	\$0.00
Mixed Martial Arts	78	\$20.00	\$20.00	\$260.00	\$30.00	\$55.00	(\$35.00)
Intro to Engineering	79	\$15.00	\$15.00	\$735.00	\$97.50	\$15.00	\$0.00
Principals of Engineering	80	\$15.00	\$15.00	\$195.00	\$22.50	\$15.00	\$0.00
Eng. Design & Development	81	\$15.00	\$15.00	\$45.00	\$7.50	\$15.00	\$0.00
Adv. Design & Development	82	\$15.00	\$15.00	\$45.00	\$7.50	\$15.00	\$0.00
Eng. Indep. Study	83	\$20.00	\$20.00	\$60.00	\$10.00	\$20.00	\$0.00
Print Reading I & 2	84	\$15.00	\$15.00	\$420.00	\$60.00	\$15.00	\$0.00
Precision Machining I-II	85	\$20.00	\$20.00	\$160.00	\$20.00	\$20.00	\$0.00
Music Theory	86	\$15.00	\$15.00	\$60.00	\$7.50	\$15.00	\$0.00
Women's Select	87	\$30.00	\$30.00	\$180.00	\$30.00	\$30.00	\$0.00
Solo Ensemble	88	\$10.00	\$10.00	\$30.00	\$5.00	\$10.00	\$0.00
Women's Ensemble	89	\$30.00	\$30.00	\$330.00	\$45.00	\$30.00	\$0.00
Mixed Choir	90	\$30.00	\$30.00	\$960.00	\$120.00	\$30.00	\$0.00

Chamber Choir	91	\$30.00	\$30.00	\$270.00	\$45.00	\$30.00	\$0.00
Men's Ensemble	92	\$30.00	\$30.00	\$90.00	\$15.00	\$30.00	\$0.00
All State Auditions	93	\$20.00	\$20.00	\$40.00	\$0.00	\$20.00	\$0.00
Band	94	\$50.00	\$50.00	\$1,900.00	\$250.00	\$50.00	\$0.00
2nd Band Class	95	\$10.00	\$10.00	\$50.00	\$5.00	\$10.00	\$0.00
Guitar	99	\$30.00	\$30.00	\$210.00	\$30.00	\$30.00	\$0.00
Musical	100	\$25.00	\$25.00	\$225.00	\$37.50	\$25.00	\$0.00
Athletic Training	124	\$35.00	\$35.00	\$210.00	\$35.00	\$35.00	\$0.00
ROTC	143	\$25.00	\$25.00	\$1,225.00	\$162.50	\$25.00	\$0.00

Athletics

	Page #	Current Fee	FY20		FY20 Projected Reduced	Cost per Partic.	Revenue Shortfall
			Proposed	Projected			
			Fee	Free Reimb.	Reimb		
Girls Basketball	101	\$200.00	\$200.00	\$2,200.00	\$300.00	\$347.98	(\$147.98)
1st Yr. Varsity Cheer	102	\$1,365.00	\$1,365.00	\$4,095.00	\$682.50	\$1,365.00	\$0.00
Ret. Varsity Cheer	103	\$670.00	\$670.00	\$4,020.00	\$670.00	\$670.00	\$0.00
Junior Varsity Cheer	104	\$430.00	\$430.00	\$2,150.00	\$215.00	\$430.00	\$0.00
Additional Items	105	\$90.00	\$90.00	\$180.00	\$0.00	\$90.00	\$0.00
Cheer Camp	106	\$210.00	\$210.00	\$1,890.00	\$315.00	\$210.00	\$0.00
Girls Golf	107	\$200.00	\$200.00	\$600.00	\$100.00	\$223.00	(\$23.00)
Girls Soccer	108	\$175.00	\$175.00	\$1,925.00	\$262.50	\$178.00	(\$3.00)
Softball	109	\$200.00	\$200.00	\$1,600.00	\$200.00	\$204.20	(\$4.20)
Girls Tennis	110	\$150.00	\$150.00	\$1,050.00	\$150.00	\$173.33	(\$23.33)
Dance	111	\$85.00	\$85.00	\$425.00	\$42.50	\$85.00	\$0.00
Volleyball	112	\$200.00	\$200.00	\$1,800.00	\$300.00	\$199.33	\$0.67
Girls Lacrosse	113	\$175.00	\$175.00	\$1,400.00	\$175.00	\$211.20	(\$36.20)
Baseball	114	\$200.00	\$200.00	\$2,000.00	\$300.00	\$309.03	(\$109.03)
Boys Basketball	115	\$200.00	\$200.00	\$2,200.00	\$300.00	\$347.98	(\$147.98)
Football	116	\$200.00	\$200.00	\$4,000.00	\$500.00	\$349.31	(\$149.31)
Boys Golf	117	\$200.00	\$200.00	\$600.00	\$100.00	\$223.00	(\$23.00)
Boys Soccer	118	\$175.00	\$175.00	\$1,925.00	\$262.50	\$178.00	(\$3.00)
Boys Tennis	119	\$150.00	\$150.00	\$1,050.00	\$150.00	\$173.33	(\$23.33)
Wrestling	120	\$200.00	\$200.00	\$1,200.00	\$200.00	\$262.00	(\$62.00)
Boys Lacrosse	121	\$200.00	\$200.00	\$1,600.00	\$200.00	\$211.20	(\$11.20)
Cross Country	122	\$150.00	\$150.00	\$1,350.00	\$225.00	\$161.17	(\$11.17)
Track and Field	123	\$150.00	\$150.00	\$2,850.00	\$375.00	\$176.83	(\$26.83)
eSports	125	\$65.00	\$75.00	\$450.00	\$75.00	\$75.00	\$0.00

Extracurricular - Other

	Page #	Current Fee	FY20		FY20 Projected Reduced	Cost per Partic.	Revenue Shortfall
			Proposed	Projected			
			Fee	Free Reimb.	Reimb		
HOSA	75	\$40.00	\$40.00	\$320.00	\$40.00	\$40.00	\$0.00
HOSA-Competition	76	\$160.00	\$160.00	\$640.00	\$80.00	\$160.00	\$0.00
HOSA-Nationals	77	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Marching Band	96	\$400.00	\$400.00	\$6,800.00	\$1,000.00	\$475.75	(\$75.75)
Winter Color Guard	97	\$400.00	\$325.00	\$1,950.00	\$325.00	\$579.75	(\$254.75)
Winter Percussion	98	\$400.00	\$325.00	\$2,925.00	\$487.50	\$500.23	(\$175.23)
Parking	126	\$10.00	\$10.00	\$0.00	\$0.00	\$10.00	\$0.00
Welding Club	127	\$20.00	\$20.00	\$120.00	\$20.00	\$20.00	\$0.00
FBLA	128	\$40.00	\$50.00	\$300.00	\$50.00	\$50.00	\$0.00
FBLA-Competition	129	\$160.00	\$160.00	\$640.00	\$80.00	\$160.00	\$0.00
FBLA-Nationals	130	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Knowledge Bowl	131	\$25.00	\$25.00	\$125.00	\$12.50	\$25.00	\$0.00

				FY20	FY20		
				Projected	Projected		
		Proposed		Reduced	Cost per	Revenue	
	Page #	Current Fee	Fee	Free Reimb.	Partic.	Shortfall	
Student Council	132	\$25.00	\$25.00	\$125.00	\$25.00	\$0.00	
Nat. Honor Soc	133	\$30.00	\$30.00	\$150.00	\$30.00	\$0.00	
Mock Trial	134	\$30.00	\$30.00	\$150.00	\$30.00	\$0.00	
FCCLA	135	\$40.00	\$40.00	\$240.00	\$40.00	\$0.00	
FCCLA-Competition	136	\$160.00	\$160.00	\$640.00	\$160.00	\$0.00	
FCCLA-Nationals	137	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
Forensics Club	138	\$30.00	\$30.00	\$60.00	\$30.00	(\$0.00)	
Natl Art Honor Soc	139	\$25.00	\$25.00	\$150.00	\$25.00	\$0.00	
Cyber Patriots	140	\$40.00	\$40.00	\$120.00	\$40.00	\$0.00	
IB Exams	141	\$119.00	\$119.00	\$1,666.00	\$119.00	\$0.00	
IB Registration	142	\$172.00	\$172.00	\$1,892.00	\$172.00	\$0.00	

School Code: 131
Program Code: 0019
Program: Kindergarten

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$45.00	\$55.00
\$22.50	\$27.50

Total FY 19/20 Revenue	\$2,821.50
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20/21 Proposed Budget
Projected FY 20/21 Costs: \$4,125.00

Costs Per Participant	\$55.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$26.77
Projected Free and Reduced Rate	51.3%
Additional Program Deficiency	\$0.00

School Code: 131
Program Code: 0011
Program: 1st Grade

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$45.00	\$55.00
\$22.50	\$27.50

Total FY 19/20 Revenue	\$2,741.00
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20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$5,225.00

Costs Per Participant	\$55.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$26.63
Projected Free and Reduced Rate	51.6%
Additional Program Deficiency	\$0.00

Evans International Elementary School
Fiscal Year 2020/21
Activity and Supplies

School Code: 131
Program Code: 0012
Program: 2nd Grade

Expected # of Participants	90
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$45.00	\$55.00
Reduced Rate Fee (50%)	\$22.50	\$27.50

FY 19/20 Revenue

23-131-14-0012-1740000-0000-00000000	Fees Collected	\$2,633.00
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Total FY 19/20 Revenue	\$2,633.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		41	11	38	90
Collected Fee Revenue		\$0.00	\$302.50	\$2,090.00	\$2,392.50
Board of Education Supplement		\$2,255.00	\$302.50	\$0.00	\$2,557.50
Total Program Fee Revenue		\$2,255.00	\$605.00	\$2,090.00	\$4,950.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-131-14-0012-0690000-0000-00000000	Classroom Supply Kit			\$40.00	\$3,600.00
23-131-14-0012-0690000-0000-00000000	Classroom Project Supplies			\$5.00	\$450.00
23-131-14-0012-0580000-0000-00000000	Field Trip Offset			\$10.00	\$900.00
Total Expenses				\$55.00	\$4,950.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$4,950.00
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Costs Per Participant	\$55.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$26.58
Projected Free and Reduced Rate	51.7%
Additional Program Deficiency	\$0.00

Evans International Elementary School
Fiscal Year 2020/21
Activity and Supplies

School Code: 131
Program Code: 0013
Program: 3rd Grade

Expected # of Participants	100
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$45.00	\$55.00
Reduced Rate Fee (50%)	\$22.50	\$27.50

FY 19/20 Revenue

23-131-14-0013-1740000-0000-00000000	Fees Collected	\$3,122.50
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Total FY 19/20 Revenue	\$3,122.50
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		46	12	42	100
Collected Fee Revenue		\$0.00	\$330.00	\$2,310.00	\$2,640.00
Board of Education Supplement		\$2,530.00	\$330.00	\$0.00	\$2,860.00
Total Program Fee Revenue		\$2,530.00	\$660.00	\$2,310.00	\$5,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-131-14-0013-0690000-0000-00000000	Classroom Supply Kit			\$40.00	\$4,000.00
23-131-14-0013-0690000-0000-00000000	Classroom Project Supplies			\$5.00	\$500.00
23-131-14-0013-0580000-0000-00000000	Field Trip Offset			\$10.00	\$1,000.00
Total Expenses				\$55.00	\$5,500.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$5,500.00
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Costs Per Participant	\$55.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$26.40
Projected Free and Reduced Rate	52.0%
Additional Program Deficiency	\$0.00

Evans International Elementary School
Fiscal Year 2020/21
Activity and Supplies

School Code: 131
Program Code: 0014
Program: 4th Grade

Expected # of Participants	110
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$45.00	\$55.00
Reduced Rate Fee (50%)	\$22.50	\$27.50

FY 19/20 Revenue

23-131-14-0014-1740000-0000-00000000	Fees Collected	\$2,925.05
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Total FY 19/20 Revenue	\$2,925.05
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		50	14	46	110
Collected Fee Revenue		\$0.00	\$385.00	\$2,530.00	\$2,915.00
Board of Education Supplement		\$2,750.00	\$385.00	\$0.00	\$3,135.00
Total Program Fee Revenue		\$2,750.00	\$770.00	\$2,530.00	\$6,050.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-131-14-0014-0690000-0000-00000000	Classroom Supply Kit			\$40.00	\$4,400.00
23-131-14-0014-0690000-0000-00000000	Classroom Project Supplies			\$5.00	\$550.00
23-131-14-0014-0580000-0000-00000000	Field Trip Offset			\$10.00	\$1,100.00
Total Expenses				\$55.00	\$6,050.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$6,050.00
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Costs Per Participant	\$55.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$26.50
Projected Free and Reduced Rate	51.8%
Additional Program Deficiency	\$0.00

Evans International Elementary School
Fiscal Year 2020/21
Activity and Supplies

School Code: 131
Program Code: 0015
Program: 5th Grade

Expected # of Participants	110
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$45.00	\$55.00
Reduced Rate Fee (50%)	\$22.50	\$27.50

FY 19/20 Revenue

23-131-14-0015-1740000-0000-00000000	Fees Collected	\$1,948.80
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Total FY 19/20 Revenue	\$1,948.80
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		50	14	46	110
Collected Fee Revenue		\$0.00	\$385.00	\$2,530.00	\$2,915.00
Board of Education Supplement		\$2,750.00	\$385.00	\$0.00	\$3,135.00
Total Program Fee Revenue		\$2,750.00	\$770.00	\$2,530.00	\$6,050.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-131-14-0015-0690000-0000-00000000	Classroom Supply Kit		\$40.00	\$4,400.00	
23-131-14-0015-0690000-0000-00000000	Classroom Project Supplies		\$5.00	\$550.00	
23-131-14-0015-0580000-0000-00000000	Field Trip Offset		\$10.00	\$1,100.00	
Total Expenses			\$55.00	\$6,050.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$6,050.00
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Costs Per Participant	\$55.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$26.50
Projected Free and Reduced Rate	51.8%
Additional Program Deficiency	\$0.00

Evans International Elementary School

Fiscal Year 2020/21

Field Trip

School Code:

Program Code:

Program:

131

0015

Estes Park Trip

Expected # of Participants	110		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$150.00	\$200.00
Reduced Rate Fee (50%)		\$75.00	\$100.00

FY 19/20 Revenue			
23-131-14-0015-1740000-0000-00000000	Fees Collected	\$7,795.20	
Total FY 19/20 Revenue		\$7,795.20	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		50	14	46	110
Collected Fee Revenue		\$0.00	\$1,400.00	\$9,200.00	\$10,600.00
Board of Education Supplement		\$10,000.00	\$1,400.00	\$0.00	\$11,400.00
Total Program Fee Revenue		\$10,000.00	\$2,800.00	\$9,200.00	\$22,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-131-14-0015-0580000-0000-00000000	Activities and Classes			\$32.50	\$3,575.00
23-131-14-0015-0580000-0000-00000000	Food (5 Meals at Camp)			\$50.00	\$5,500.00
23-131-14-0015-0580000-0000-00000000	Snacks			\$10.00	\$1,100.00
23-131-14-0015-0580000-0000-00000000	Last Day Meal			\$10.00	\$1,100.00
23-131-14-0015-0580000-0000-00000000	Lodging (2 Nights)			\$70.00	\$7,700.00
23-131-14-0015-0851000-0000-00000000	Transportation			\$27.50	\$3,025.00
Total Expenses				\$200.00	\$22,000.00
Net Program					\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$22,000.00

Costs Per Participant	\$200.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$96.36
Projected Free and Reduced Rate	51.8%
Additional Program Deficiency	\$0.00

Evans International Elementary School

Fiscal Year 2020/21

Extracurricular

School Code:

Program Code:

Program:

131

0800

Afterschool PE

Expected # of Participants	25		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$8.00	\$8.00
Reduced Rate Fee (50%)		\$4.00	\$4.00

FY 19/20 Revenue			
23-131-14-0800-1740000-0000-00000000	Fees Collected	\$177.00	
Total FY 19/20 Revenue		\$177.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		11	3	11	25
Collected Fee Revenue		\$0.00	\$12.00	\$88.00	\$100.00
Board of Education Supplement		\$88.00	\$12.00	\$0.00	\$100.00
Total Program Fee Revenue		\$88.00	\$24.00	\$88.00	\$200.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-131-14-0800-0690000-0000-00000000	Supplies			\$2.00	\$50.00
23-131-14-0800-0390000-0000-00000000	Stipend			\$6.00	\$150.00
Total Expenses				\$8.00	\$200.00
Net Program					\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$200.00

Costs Per Participant	\$8.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$4.00
Projected Free and Reduced Rate	50.0%
Additional Program Deficiency	\$0.00

Evans International Elementary School

Fiscal Year 2020/21

Extracurricular

School Code:

Program Code:

Program:

131

1241

Choir

Expected # of Participants	35		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 19/20 Revenue			
23-131-14-1241-1740000-0000-00000000	Fees Collected	\$62.50	
Total FY 19/20 Revenue		\$62.50	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		16	4	15	35
Collected Fee Revenue		\$0.00	\$50.00	\$375.00	\$425.00
Board of Education Supplement		\$400.00	\$50.00	\$0.00	\$450.00
Total Program Fee Revenue		\$400.00	\$100.00	\$375.00	\$875.00
Budgeted Program Expenses					
Account Number	Expense		Per Pupil	Program Cost	
23-131-14-1241-0390000-0000-00000000	Director Compensation		\$9.00	\$315.00	
23-131-14-1241-0690000-0000-00000000	Sheet Music and CD's		\$6.00	\$210.00	
23-131-14-1241-0690000-0000-00000000	Misc. Expenses (Folders, Decoration: Props, or Instruments for Concerts		\$8.00	\$280.00	
23-131-14-1241-0851000-0000-00000000	Busses to D49 Choir Festival		\$2.00	\$70.00	
Total Expenses			\$25.00	\$875.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$875.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.14
Projected Free and Reduced Rate	51.4%
Additional Program Deficiency	\$0.00

Remington Elementary School
Fiscal Year 2020/21
Activity

School Code: 135
Program Code: 0019
Program: Kindergarten

Expected # of Participants	92
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Remington Elementary School
Fiscal Year 2020/21
Activity

School Code: 135
Program Code: 0011
Program: 1st Grade

Expected # of Participants	92
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 19/20 Revenue

23-135-14-0019-1740000-0000-00000000	Fees Collected	\$2,164.97
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FY 19/20 Revenue

23-135-14-0011-1740000-0000-00000000	Fees Collected	\$2,123.50
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Total FY 19/20 Revenue	\$2,164.97
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Total FY 19/20 Revenue	\$2,123.50
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		29	8	55	92
Collected Fee Revenue		\$0.00	\$80.00	\$1,100.00	\$1,180.00
Board of Education Supplement		\$580.00	\$80.00	\$0.00	\$660.00
Total Program Fee Revenue		\$580.00	\$160.00	\$1,100.00	\$1,840.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-135-14-0019-0690000-0000-00000000	Thursday Folder			\$1.00	\$92.00
23-135-14-0019-0690000-0000-00000000	Classroom Supplies for Art, Literacy, and Math			\$19.00	\$1,748.00
Total Expenses				\$20.00	\$1,840.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,840.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.83
Projected Free and Reduced Rate	35.9%
Additional Program Deficiency	\$0.00

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		29	8	55	92
Collected Fee Revenue		\$0.00	\$80.00	\$1,100.00	\$1,180.00
Board of Education Supplement		\$580.00	\$80.00	\$0.00	\$660.00
Total Program Fee Revenue		\$580.00	\$160.00	\$1,100.00	\$1,840.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-135-14-0011-0690000-0000-00000000	Thursday Folder		\$1.00	\$92.00	
23-135-14-0011-0690000-0000-00000000	Daily Planner		\$2.00	\$184.00	
23-135-14-0011-0690000-0000-00000000	Student Workbooks		\$17.00	\$1,564.00	
Total Expenses			\$20.00	\$1,840.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,840.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.83
Projected Free and Reduced Rate	35.9%
Additional Program Deficiency	\$0.00

Remington Elementary School
Fiscal Year 2020/21
Activity

School Code: 135
Program Code: 0012
Program: 2nd Grade

Expected # of Participants	115
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 19/20 Revenue

23-135-14-0012-1740000-0000-00000000	Fees Collected	\$2,130.00
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Total FY 19/20 Revenue	\$2,130.00
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FY 20/21 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay in Full</u>	<u>Total</u>
Number of Participants (est.)	37	10	68	115	
Collected Fee Revenue	\$0.00	\$100.00	\$1,360.00	\$1,460.00	
Board of Education Supplement	\$740.00	\$100.00	\$0.00	\$840.00	
Total Program Fee Revenue	\$740.00	\$200.00	\$1,360.00	\$2,300.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-135-14-0012-0690000-0000-00000000	Thursday Folder		\$1.00	\$115.00	
23-135-14-0012-0690000-0000-00000000	Daily Planner		\$2.00	\$230.00	
23-135-14-0012-0690000-0000-00000000	Student Workbooks		\$17.00	\$1,955.00	
Total Expenses			\$20.00	\$2,300.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,300.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.70
Projected Free and Reduced Rate	36.5%
Additional Program Deficiency	\$0.00

Remington Elementary School
Fiscal Year 2020/21
Activity

School Code: 135
Program Code: 0013
Program: 3rd Grade

Expected # of Participants	121
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 19/20 Revenue

23-135-14-0013-1740000-0000-00000000	Fees Collected	\$1,555.00
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Total FY 19/20 Revenue	\$1,555.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		39	10	72	121
Collected Fee Revenue	\$0.00	\$100.00	\$1,440.00	\$1,540.00	
Board of Education Supplement	\$780.00	\$100.00	\$0.00	\$880.00	
Total Program Fee Revenue	\$780.00	\$200.00	\$1,440.00	\$2,420.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-135-14-0013-0690000-0000-00000000	Thursday Folder		\$1.00	\$121.00	
23-135-14-0013-0690000-0000-00000000	Daily Planner		\$2.00	\$242.00	
23-135-14-0013-0690000-0000-00000000	Student Workbooks		\$17.00	\$2,057.00	
Total Expenses			\$20.00	\$2,420.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,420.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.73
Projected Free and Reduced Rate	36.4%
Additional Program Deficiency	\$0.00

Remington Elementary School
Fiscal Year 2020/21
Activity

School Code: 135
Program Code: 0014
Program: 4th Grade

Expected # of Participants	95
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 19/20 Revenue

23-135-14-0014-1740000-0000-00000000	Fees Collected	\$1,635.00
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Total FY 19/20 Revenue	\$1,635.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		30	8	57	95
Collected Fee Revenue		\$0.00	\$80.00	\$1,140.00	\$1,220.00
Board of Education Supplement		\$600.00	\$80.00	\$0.00	\$680.00
Total Program Fee Revenue		\$600.00	\$160.00	\$1,140.00	\$1,900.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-135-14-0014-0690000-0000-00000000	Thursday Folder		\$1.00	\$95.00	
23-135-14-0014-0690000-0000-00000000	Daily Planner		\$2.00	\$190.00	
23-135-14-0014-0690000-0000-00000000	Student Workbooks		\$17.00	\$1,615.00	
Total Expenses			\$20.00	\$1,900.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,900.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.84
Projected Free and Reduced Rate	35.8%
Additional Program Deficiency	\$0.00

Remington Elementary School
Fiscal Year 2020/21
Activity

School Code: 135
Program Code: 0015
Program: 5th Grade

Expected # of Participants	93
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 19/20 Revenue

23-135-14-0015-1740000-0000-00000000	Fees Collected	\$1,540.00
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Total FY 19/20 Revenue	\$1,540.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		30	8	55	93
Collected Fee Revenue		\$0.00	\$80.00	\$1,100.00	\$1,180.00
Board of Education Supplement		\$600.00	\$80.00	\$0.00	\$680.00
Total Program Fee Revenue		\$600.00	\$160.00	\$1,100.00	\$1,860.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-135-14-0015-0690000-0000-00000000	Thursday Folder		\$1.00	\$93.00	
23-135-14-0015-0690000-0000-00000000	Daily Planner		\$2.00	\$186.00	
23-135-14-0015-0690000-0000-00000000	Student Workbooks		\$17.00	\$1,581.00	
Total Expenses			\$20.00	\$1,860.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,860.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.69
Projected Free and Reduced Rate	36.6%
Additional Program Deficiency	\$0.00

Remington Elementary School
Fiscal Year 2020/21
Extracurricular

School Code: 135
Program Code: 0082
Program: Proj. Lead the Way

Expected # of Participants	608
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$0.00	\$5.00
Reduced Rate Fee (50%)	\$0.00	\$2.50

FY 19/20 Revenue

23-135-14-0082-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		195	52	361	608
Collected Fee Revenue		\$0.00	\$130.00	\$1,805.00	\$1,935.00
Board of Education Supplement		\$975.00	\$130.00	\$0.00	\$1,105.00
Total Program Fee Revenue		\$975.00	\$260.00	\$1,805.00	\$3,040.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-135-14-0082-0690000-0000-00000000	Curriculum			\$2.50	\$1,520.00
23-135-14-0082-0690000-0000-00000000	Science Consumables			\$2.50	\$1,520.00
Total Expenses				\$5.00	\$3,040.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$3,040.00
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Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.18
Projected Free and Reduced Rate	36.3%
Additional Program Deficiency	\$0.00

Remington Elementary School
Fiscal Year 2020/21
Activity

School Code: 135
Program Code: 0210
Program: Art

Expected # of Participants	608
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50

FY 19/20 Revenue

23-135-14-0210-1740000-0000-00000000	Fees Collected	\$2,657.50
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Total FY 19/20 Revenue	\$2,657.50
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		195	52	361	608
Collected Fee Revenue	\$0.00	\$130.00	\$1,805.00	\$1,935.00	
Board of Education Supplement	\$975.00	\$130.00	\$0.00	\$1,105.00	
Total Program Fee Revenue	\$975.00	\$260.00	\$1,805.00	\$3,040.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-135-14-0210-0690000-0000-00000000	Art Supplies		\$5.00	\$3,040.00	
Total Expenses			\$5.00	\$3,040.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$3,040.00
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Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.18
Projected Free and Reduced Rate	36.3%
Additional Program Deficiency	\$0.00

Remington Elementary School
Fiscal Year 2020/21
Extracurricular

School Code: 135
Program Code: 0212
Program: Art Club

Expected # of Participants	30
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$35.00	\$35.00
Reduced Rate Fee (50%)	\$17.50	\$17.50

FY 19/20 Revenue

23-135-14-0212-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		10	3	17	30
Collected Fee Revenue		\$0.00	\$52.50	\$595.00	\$647.50
Board of Education Supplement		\$350.00	\$52.50	\$0.00	\$402.50
Total Program Fee Revenue		\$350.00	\$105.00	\$595.00	\$1,050.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-135-14-0212-0690000-0000-00000000	Art Supplies			\$5.00	\$150.00
23-135-14-0212-0390000-0000-00000000	Teacher Stipend			\$30.00	\$900.00
Total Expenses				\$35.00	\$1,050.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,050.00
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Costs Per Participant	\$35.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$21.58
Projected Free and Reduced Rate	38.3%
Additional Program Deficiency	\$0.00

Remington Elementary School
Fiscal Year 2020/21
Extracurricular

School Code: 135
Program Code: 0833
Program: Rhythm Rocks

Expected # of Participants	75
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 19/20 Revenue

23-135-14-0833-1740000-0000-00000000	Fees Collected	\$373.50
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Total FY 19/20 Revenue	\$373.50
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		24	6	45	75
Collected Fee Revenue		\$0.00	\$30.00	\$450.00	\$480.00
Board of Education Supplement		\$240.00	\$30.00	\$0.00	\$270.00
Total Program Fee Revenue		\$240.00	\$60.00	\$450.00	\$750.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-135-14-0833-0690000-0000-00000000	T-Shirt			\$7.00	\$525.00
23-135-14-0833-0390000-0000-00000000	Teacher Stipend			\$3.00	\$225.00
Total Expenses				\$10.00	\$750.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$750.00
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Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.40
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	\$0.00

Remington Elementary School
Fiscal Year 2020/21
Extracurricular

School Code: 135
Program Code: 0991
Program: Cooking Club

Expected # of Participants	45
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 19/20 Revenue

23-135-14-0991-1740000-0000-00000000	Fees Collected	\$1,170.00
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Total FY 19/20 Revenue	\$1,170.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		14	4	27	45
Collected Fee Revenue		\$0.00	\$40.00	\$540.00	\$580.00
Board of Education Supplement		\$280.00	\$40.00	\$0.00	\$320.00
Total Program Fee Revenue		\$280.00	\$80.00	\$540.00	\$900.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-135-14-0991-0690000-0000-00000000	Supplies			\$10.00	\$450.00
23-135-14-0991-0390000-0000-00000000	Teacher Stipend			\$10.00	\$450.00
Total Expenses				\$20.00	\$900.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$900.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.89
Projected Free and Reduced Rate	35.6%
Additional Program Deficiency	\$0.00

Remington Elementary School
Fiscal Year 2020/21
Extracurricular

School Code: 135
Program Code: 1875
Program: Basketball

Expected # of Participants	50
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$60.00	\$60.00
Reduced Rate Fee (50%)	\$30.00	\$30.00

FY 19/20 Revenue

23-135-14-1875-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	16	4	30	50
Collected Fee Revenue	\$0.00	\$120.00	\$1,800.00	\$1,920.00
Board of Education Supplement	\$960.00	\$120.00	\$0.00	\$1,080.00
Total Program Fee Revenue	\$960.00	\$240.00	\$1,800.00	\$3,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-135-14-1875-0690000-0000-00000000	Jerseys		\$13.00	\$650.00
23-135-14-1875-0690000-0000-00000000	Basketballs (48 Practice Balls, 8 Game Balls)		\$13.80	\$690.00
23-135-14-1875-0690000-0000-00000000	Other Equipment Costs		\$4.20	\$210.00
23-135-14-1875-0390000-0000-00000000	Officials		\$10.00	\$500.00
23-135-14-1875-0390000-0000-00000000	Staff Stipends		\$15.00	\$750.00
23-135-14-1875-0890000-0000-00000000	Facility and Custodial Costs		\$9.00	\$450.00
	Total Expenses		\$65.00	\$3,250.00
	Net Program			-\$250.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$3,250.00
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Costs Per Participant	\$65.00
Fee vs. Cost Per Participant Difference	(\$5.00)
Average Fees Collected Per Participant	\$38.40
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	\$250.00

Remington Elementary School
Fiscal Year 2020/21
Extracurricular

School Code: 135
Program Code: 1892
Program: Volleyball

Expected # of Participants	48
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$0.00	\$25.00
Reduced Rate Fee (50%)	\$0.00	\$12.50

FY 19/20 Revenue

23-135-14-1892-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		15	4	29	48
Collected Fee Revenue		\$0.00	\$50.00	\$725.00	\$775.00
Board of Education Supplement		\$375.00	\$50.00	\$0.00	\$425.00
Total Program Fee Revenue		\$375.00	\$100.00	\$725.00	\$1,200.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>		<u>Program Cost</u>
23-135-14-1892-0690000-0000-00000000	48 Youth T-Shirts		\$7.25		\$348.00
23-135-14-1892-0690000-0000-00000000	Volleyballs		\$2.75		\$132.00
23-135-14-1892-0390000-0000-00000000	Staff Stipends		\$15.00		\$720.00
Total Expenses			\$25.00		\$1,200.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,200.00
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Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.15
Projected Free and Reduced Rate	35.4%
Additional Program Deficiency	\$0.00

Remington Elementary School
Fiscal Year 2020/21
Extracurricular

School Code: 135
Program Code: 1980
Program: Chess Club

Expected # of Participants	30
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 19/20 Revenue

23-135-14-1980-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		10	3	17	30
Collected Fee Revenue		\$0.00	\$30.00	\$340.00	\$370.00
Board of Education Supplement		\$200.00	\$30.00	\$0.00	\$230.00
Total Program Fee Revenue		\$200.00	\$60.00	\$340.00	\$600.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-135-14-1980-0390000-0000-00000000	Teacher Instruction			\$20.00	\$600.00
Total Expenses				\$20.00	\$600.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$600.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.33
Projected Free and Reduced Rate	38.3%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

138

0019

Kindergarten

Expected # of Participants	90		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 19/20 Revenue			
23-138-14-0019-1740000-0000-00000000	Fees Collected	\$2,245.50	
Total FY 19/20 Revenue		\$2,245.50	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	24	5	61	90
Collected Fee Revenue	\$0.00	\$62.50	\$1,525.00	\$1,587.50
Board of Education Supplement	\$600.00	\$62.50	\$0.00	\$662.50
Total Program Fee Revenue	\$600.00	\$125.00	\$1,525.00	\$2,250.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-138-14-0019-0690000-0000-00000000	Thursday Folder		\$1.00	\$90.00
23-138-14-0019-0690000-0000-00000000	Tech Consumables (Headphones)		\$5.00	\$450.00
23-138-14-0019-0690000-0000-00000000	Project Supplies		\$5.00	\$450.00
23-138-14-0019-0690000-0000-00000000	Awards and Celebrations		\$0.50	\$45.00
23-138-14-0019-0690000-0000-00000000	Consumable Workbooks		\$5.00	\$450.00
23-138-14-0019-0690000-0000-00000000	Science Projects		\$0.50	\$45.00
23-138-14-0019-0690000-0000-00000000	Graduation		\$3.00	\$270.00
23-138-14-0019-0690000-0000-00000000	T-Shirt		\$5.00	\$450.00
Total Expenses			\$25.00	\$2,250.00
Net Program				\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$2,250.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.64
Projected Free and Reduced Rate	29.4%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

138

0011

1st Grade

Expected # of Participants	91		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 19/20 Revenue			
23-138-14-0011-1740000-0000-00000000	Fees Collected	\$2,200.00	
Total FY 19/20 Revenue		\$2,200.00	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	25	5	61	91
Collected Fee Revenue	\$0.00	\$62.50	\$1,525.00	\$1,587.50
Board of Education Supplement	\$625.00	\$62.50	\$0.00	\$687.50
Total Program Fee Revenue	\$625.00	\$125.00	\$1,525.00	\$2,275.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-138-14-0011-0690000-0000-00000000	Magazine Subscription		\$5.00	\$455.00
23-138-14-0011-0690000-0000-00000000	Planners		\$3.00	\$273.00
23-138-14-0011-0690000-0000-00000000	Thursday Folders		\$1.00	\$91.00
23-138-14-0011-0580000-0000-00000000	Field Trip Supplement		\$3.00	\$273.00
23-138-14-0011-0690000-0000-00000000	Project Supplies		\$2.00	\$182.00
23-138-14-0011-0690000-0000-00000000	Awards and Celebrations		\$0.50	\$45.50
23-138-14-0011-0690000-0000-00000000	Consumable Workbooks		\$5.00	\$455.00
23-138-14-0011-0690000-0000-00000000	Science Projects		\$0.50	\$45.50
23-138-14-0011-0690000-0000-00000000	T-Shirt		\$5.00	\$455.00
Total Expenses			\$25.00	\$2,275.00
Net Program				\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$2,275.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.45
Projected Free and Reduced Rate	30.2%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School
Fiscal Year 2020/21
Activity

School Code: 138
Program Code: 0012
Program: 2nd Grade

Expected # of Participants	98		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 19/20 Revenue			
23-138-14-0012-1740000-0000-00000000	Fees Collected	\$1,737.50	
Total FY 19/20 Revenue		\$1,737.50	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	26	5	67	98
Collected Fee Revenue	\$0.00	\$62.50	\$1,675.00	\$1,737.50
Board of Education Supplement	\$650.00	\$62.50	\$0.00	\$712.50
Total Program Fee Revenue	\$650.00	\$125.00	\$1,675.00	\$2,450.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-138-14-0012-0690000-0000-00000000	Magazine Subscription		\$5.00	\$490.00
23-138-14-0012-0690000-0000-00000000	Planners		\$3.00	\$294.00
23-138-14-0012-0690000-0000-00000000	Thursday Folders		\$1.00	\$98.00
23-138-14-0012-0580000-0000-00000000	Field Trip Supplement		\$3.00	\$294.00
23-138-14-0012-0690000-0000-00000000	Project Supplies		\$2.00	\$196.00
23-138-14-0012-0690000-0000-00000000	Awards and Celebrations		\$0.50	\$49.00
23-138-14-0012-0690000-0000-00000000	Consumable Workbooks		\$5.00	\$490.00
23-138-14-0012-0690000-0000-00000000	Science Projects		\$0.50	\$49.00
23-138-14-0012-0690000-0000-00000000	T-Shirt		\$5.00	\$490.00
Total Expenses			\$25.00	\$2,450.00
Net Program				\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$2,450.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.73
Projected Free and Reduced Rate	29.1%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School
Fiscal Year 2020/21
Activity

School Code: 138
Program Code: 0013
Program: 3rd Grade

Expected # of Participants	90		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 19/20 Revenue			
23-138-14-0013-1740000-0000-00000000	Fees Collected	\$1,775.00	
Total FY 19/20 Revenue		\$1,775.00	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	24	5	61	90
Collected Fee Revenue	\$0.00	\$62.50	\$1,525.00	\$1,587.50
Board of Education Supplement	\$600.00	\$62.50	\$0.00	\$662.50
Total Program Fee Revenue	\$600.00	\$125.00	\$1,525.00	\$2,250.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-138-14-0013-0690000-0000-00000000	Magazine Subscription		\$5.00	\$450.00
23-138-14-0013-0690000-0000-00000000	Planners		\$3.00	\$270.00
23-138-14-0013-0690000-0000-00000000	Thursday Folders		\$1.00	\$90.00
23-138-14-0013-0580000-0000-00000000	Field Trip Supplement		\$3.00	\$270.00
23-138-14-0013-0690000-0000-00000000	Project Supplies		\$2.00	\$180.00
23-138-14-0013-0690000-0000-00000000	Awards and Celebrations		\$0.50	\$45.00
23-138-14-0013-0690000-0000-00000000	Consumable Workbooks		\$5.00	\$450.00
23-138-14-0013-0690000-0000-00000000	Science Projects		\$0.50	\$45.00
23-138-14-0013-0690000-0000-00000000	T-Shirt		\$5.00	
Total Expenses			\$25.00	\$1,800.00
Net Program				\$450.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$1,800.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$5.00
Average Fees Collected Per Participant	\$17.64
Projected Free and Reduced Rate	29.4%
Additional Program Deficiency	(\$450.00)

Springs Ranch Elementary School

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

138

0014

4th Grade

Expected # of Participants	80		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 19/20 Revenue			
23-138-14-0014-1740000-0000-00000000	Fees Collected	\$1,962.50	
Total FY 19/20 Revenue		\$1,962.50	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		22	4	54	80
Collected Fee Revenue		\$0.00	\$50.00	\$1,350.00	\$1,400.00
Board of Education Supplement		\$550.00	\$50.00	\$0.00	\$600.00
Total Program Fee Revenue		\$550.00	\$100.00	\$1,350.00	\$2,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-138-14-0014-0690000-0000-00000000	Magazine Subscription			\$5.00	\$400.00
23-138-14-0014-0690000-0000-00000000	Planners			\$3.00	\$240.00
23-138-14-0014-0690000-0000-00000000	Thursday Folders			\$1.00	\$80.00
23-138-14-0014-0580000-0000-00000000	Field Trip Supplement			\$3.00	\$240.00
23-138-14-0014-0690000-0000-00000000	Project Supplies			\$2.00	\$160.00
23-138-14-0014-0690000-0000-00000000	Awards and Celebrations			\$0.50	\$40.00
23-138-14-0014-0690000-0000-00000000	Consumable Workbooks			\$5.00	\$400.00
23-138-14-0014-0690000-0000-00000000	Science Projects			\$0.50	\$40.00
23-138-14-0014-0690000-0000-00000000	T-Shirt			\$5.00	\$400.00
Total Expenses				\$25.00	\$2,000.00
Net Program					\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$2,000.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.50
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

138

0015

5th Grade

Expected # of Participants	92		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 19/20 Revenue			
23-138-14-0015-1740000-0000-00000000	Fees Collected	\$1,667.00	
Total FY 19/20 Revenue		\$1,667.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		25	5	62	92
Collected Fee Revenue		\$0.00	\$62.50	\$1,550.00	\$1,612.50
Board of Education Supplement		\$625.00	\$62.50	\$0.00	\$687.50
Total Program Fee Revenue		\$625.00	\$125.00	\$1,550.00	\$2,300.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-138-14-0015-0690000-0000-00000000	Magazine Subscription			\$5.00	\$460.00
23-138-14-0015-0690000-0000-00000000	Planners			\$3.00	\$276.00
23-138-14-0015-0690000-0000-00000000	Thursday Folders			\$1.00	\$92.00
23-138-14-0015-0580000-0000-00000000	Field Trip Supplement			\$3.00	\$276.00
23-138-14-0015-0690000-0000-00000000	Project Supplies			\$2.00	\$184.00
23-138-14-0015-0690000-0000-00000000	Awards and Celebrations			\$0.50	\$46.00
23-138-14-0015-0690000-0000-00000000	Consumable Workbooks			\$5.00	\$460.00
23-138-14-0015-0690000-0000-00000000	Science Projects			\$0.50	\$46.00
23-138-14-0015-0690000-0000-00000000	T-Shirt			\$5.00	\$460.00
Total Expenses				\$25.00	\$2,300.00
Net Program					\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$2,300.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.53
Projected Free and Reduced Rate	29.9%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School
Fiscal Year 2020/21
Extracurricular

School Code: 138
Program Code: 0801
Program: Handball

Expected # of Participants	25
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 19/20 Revenue

23-138-14-0801-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		7	1	17	25
Collected Fee Revenue	\$0.00		\$12.50	\$425.00	\$437.50
Board of Education Supplement	\$175.00		\$12.50	\$0.00	\$187.50
Total Program Fee Revenue	\$175.00		\$25.00	\$425.00	\$625.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-138-14-0801-0390000-0000-00000000	Stipend			\$18.85	\$471.25
23-138-14-0801-0690000-0000-00000000	Supplies			\$6.15	\$153.75
Total Expenses				\$25.00	\$625.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$625.00
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Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.50
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School
Fiscal Year 2020/21
Extracurricular

School Code: 138
Program Code: 0803
Program: Cupstacking

Expected # of Participants	25
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 19/20 Revenue

23-138-14-0803-1740000-0000-00000000	Fees Collected	\$680.00
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Total FY 19/20 Revenue	\$680.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		7	1	17	25
Collected Fee Revenue		\$0.00	\$10.00	\$340.00	\$350.00
Board of Education Supplement		\$140.00	\$10.00	\$0.00	\$150.00
Total Program Fee Revenue		\$140.00	\$20.00	\$340.00	\$500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-138-14-0803-0390000-0000-00000000	Stipend			\$15.00	\$375.00
23-138-14-0803-0690000-0000-00000000	Supplies			\$5.00	\$125.00
Total Expenses				\$20.00	\$500.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$500.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$14.00
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School
Fiscal Year 2020/21
Field Trip

School Code: 138
Program Code: 0843
Program: 5th Grade Camp

Expected # of Participants	92
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$135.00	\$135.00
Reduced Rate Fee (50%)	\$67.50	\$67.50

FY 19/20 Revenue

23-138-14-0843-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		25	5	62	92
Collected Fee Revenue		\$0.00	\$337.50	\$8,370.00	\$8,707.50
Board of Education Supplement		\$3,375.00	\$337.50	\$0.00	\$3,712.50
Total Program Fee Revenue		\$3,375.00	\$675.00	\$8,370.00	\$12,420.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-138-14-0843-0580000-0000-00000000	Camp			\$128.00	\$11,776.00
23-138-14-0843-0851000-0000-00000000	Transportation			\$7.00	\$644.00
Total Expenses				\$135.00	\$12,420.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$12,420.00
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Costs Per Participant	\$135.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$94.65
Projected Free and Reduced Rate	29.9%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School
Fiscal Year 2020/21
Academic

School Code: 138
Program Code: 1210
Program: Music

Expected # of Participants	262
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$0.00	\$7.00
Reduced Rate Fee (50%)	\$0.00	\$3.50

FY 19/20 Revenue

23-138-14-1210-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		71	13	178	262
Collected Fee Revenue		\$0.00	\$45.50	\$1,246.00	\$1,291.50
Board of Education Supplement		\$497.00	\$45.50	\$0.00	\$542.50
Total Program Fee Revenue		\$497.00	\$91.00	\$1,246.00	\$1,834.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>		<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-138-14-1210-0690000-0000-00000000		Recorder		\$7.00	\$1,834.00
		Total Expenses		\$7.00	\$1,834.00
		Net Program			\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,834.00
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Costs Per Participant	\$7.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$4.93
Projected Free and Reduced Rate	29.6%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School

Fiscal Year 2020/21

Extracurricular

School Code:

Program Code:

Program:

138

1241

Chorus

Expected # of Participants	60		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00

FY 19/20 Revenue			
23-138-14-1241-1740000-0000-00000000	Fees Collected	\$1,613.50	
Total FY 19/20 Revenue		\$1,613.50	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		16	3	41	60
Collected Fee Revenue		\$0.00	\$45.00	\$1,230.00	\$1,275.00
Board of Education Supplement		\$480.00	\$45.00	\$0.00	\$525.00
Total Program Fee Revenue		\$480.00	\$90.00	\$1,230.00	\$1,800.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-138-14-1241-0390000-0000-00000000	Stipend			\$26.00	\$1,560.00
23-138-14-1241-0690000-0000-00000000	Supplies			\$4.00	\$240.00
Total Expenses				\$30.00	\$1,800.00
Net Program					\$0.00

<u>20/21 Proposed Budget</u>	
Projected FY 20/21 Costs:	\$1,800.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$21.25
Projected Free and Reduced Rate	29.2%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School

Fiscal Year 2020/21

Extracurricular

School Code:

Program Code:

Program:

138

1875

Basketball

Expected # of Participants	50		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$60.00	\$65.00
Reduced Rate Fee (50%)		\$30.00	\$32.50

FY 19/20 Revenue			
23-138-14-1875-1740000-0000-00000000	Fees Collected	\$4,510.00	
Total FY 19/20 Revenue		\$4,510.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		14	3	33	50
Collected Fee Revenue		\$0.00	\$97.50	\$2,145.00	\$2,242.50
Board of Education Supplement		\$910.00	\$97.50	\$0.00	\$1,007.50
Total Program Fee Revenue		\$910.00	\$195.00	\$2,145.00	\$3,250.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-138-14-1875-0690000-0000-00000000	Jerseys			\$13.00	\$650.00
23-138-14-1875-0690000-0000-00000000	Basketballs (48 Practice Balls, 8 Game Balls)			\$13.80	\$690.00
23-138-14-1875-0690000-0000-00000000	Other Equipment Costs			\$4.20	\$210.00
23-138-14-1875-0390000-0000-00000000	Officials			\$10.00	\$500.00
23-138-14-1875-0390000-0000-00000000	Staff Stipends			\$15.00	\$750.00
23-138-14-1875-0890000-0000-00000000	Facility and Custodial Costs			\$9.00	\$450.00
Total Expenses				\$65.00	\$3,250.00
Net Program					\$0.00

<u>20/21 Proposed Budget</u>	
Projected FY 20/21 Costs:	\$3,250.00

Costs Per Participant	\$65.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$44.85
Projected Free and Reduced Rate	31.0%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School

Fiscal Year 2020/21

Extracurricular

School Code: 138

Program Code: 1979

Program: Bobcat Sisterhood

Expected # of Participants	25		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$50.00	\$50.00
Reduced Rate Fee (50%)		\$25.00	\$25.00

FY 19/20 Revenue			
23-138-14-1979-1740000-0000-00000000	Fees Collected	\$550.00	
Total FY 19/20 Revenue		\$550.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		7	1	17	25
Collected Fee Revenue		\$0.00	\$25.00	\$850.00	\$875.00
Board of Education Supplement		\$350.00	\$25.00	\$0.00	\$375.00
Total Program Fee Revenue		\$350.00	\$50.00	\$850.00	\$1,250.00
Budgeted Program Expenses					
Account Number	Expense		Per Pupil	Program Cost	
23-138-14-1979-0690000-0000-00000000	T-Shirt		\$7.00	\$175.00	
23-138-14-1979-0690000-0000-00000000	Medal/Ribbon		\$5.00	\$125.00	
23-138-14-1979-0890000-0000-00000000	Lunch		\$10.00	\$250.00	
23-138-14-1979-0690000-0000-00000000	Curriculum		\$10.00	\$250.00	
23-138-14-1979-0690000-0000-00000000	Craft		\$13.00	\$325.00	
23-138-14-1979-0890000-0000-00000000	Snack		\$5.00	\$125.00	
Total Expenses			\$50.00	\$1,250.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$1,250.00

Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$35.00
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	\$0.00

Horizon Middle School

Fiscal Year 2020/21

Supplies

School Code:

Program Code:

Program:

225

0016

6th Grade Supplies

Expected # of Participants	195		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$45.00	\$40.00
Reduced Rate Fee (50%)		\$22.50	\$20.00

FY 19/20 Revenue			
23-225-14-0016-1740000-0000-00000000	Fees Collected	\$6,642.78	
Total FY 19/20 Revenue		\$6,642.78	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		76	25	94	195
Collected Fee Revenue		\$0.00	\$500.00	\$3,760.00	\$4,260.00
Board of Education Supplement		\$3,040.00	\$500.00	\$0.00	\$3,540.00
Total Program Fee Revenue		\$3,040.00	\$1,000.00	\$3,760.00	\$7,800.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-225-14-0016-0690000-0000-00000000	Writing Supplies			\$6.25	\$1,218.75
23-225-14-0016-0690000-0000-00000000	Binders & Dividers			\$9.50	\$1,852.50
23-225-14-0016-0690000-0000-00000000	Composition Book			\$10.25	\$1,998.75
23-225-14-0016-0690000-0000-00000000	Paper			\$7.25	\$1,413.75
23-225-14-0016-0690000-0000-00000000	Dry-Erase Marker			\$1.50	\$292.50
23-225-14-0016-0690000-0000-00000000	Tape			\$3.75	\$731.25
23-225-14-0016-0690000-0000-00000000	Cleaning Supplies			\$1.50	\$292.50
Total Expenses				\$40.00	\$7,800.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$7,800.00

Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$21.85
Projected Free and Reduced Rate	45.4%
Additional Program Deficiency	\$0.00

Horizon Middle School

Fiscal Year 2020/21

Supplies

School Code:

Program Code:

Program:

225

0016

Innovation Institute

Expected # of Participants	55		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$45.00	\$40.00
Reduced Rate Fee (50%)		\$22.50	\$20.00

FY 19/20 Revenue			
23-225-14-0016-1740000-0000-00000000	Fees Collected	\$2,097.72	
Total FY 19/20 Revenue		\$2,097.72	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		21	7	27	55
Collected Fee Revenue		\$0.00	\$140.00	\$1,080.00	\$1,220.00
Board of Education Supplement		\$840.00	\$140.00	\$0.00	\$980.00
Total Program Fee Revenue		\$840.00	\$280.00	\$1,080.00	\$2,200.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-225-14-0016-0690000-0000-00000000	Writing Supplies			\$6.25	\$343.75
23-225-14-0016-0690000-0000-00000000	Binders & Dividers			\$9.50	\$522.50
23-225-14-0016-0690000-0000-00000000	Composition Book			\$10.25	\$563.75
23-225-14-0016-0690000-0000-00000000	Paper			\$7.25	\$398.75
23-225-14-0016-0690000-0000-00000000	Dry-Erase Marker			\$1.50	\$82.50
23-225-14-0016-0690000-0000-00000000	Tape			\$3.75	\$206.25
23-225-14-0016-0690000-0000-00000000	Cleaning Supplies			\$1.50	\$82.50
Total Expenses				\$40.00	\$2,200.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$2,200.00

Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$22.18
Projected Free and Reduced Rate	44.5%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2020/21
Supplies

School Code: 225
Program Code: 0017
Program: 7th Grade Supplies

Expected # of Participants	270
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$45.00	\$40.00
Reduced Rate Fee (50%)	\$22.50	\$20.00

FY 19/20 Revenue

23-225-14-0017-1740000-0000-00000000	Fees Collected	\$7,587.50
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Total FY 19/20 Revenue	\$7,587.50
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		105	35	130	270
Collected Fee Revenue		\$0.00	\$700.00	\$5,200.00	\$5,900.00
Board of Education Supplement		\$4,200.00	\$700.00	\$0.00	\$4,900.00
Total Program Fee Revenue		\$4,200.00	\$1,400.00	\$5,200.00	\$10,800.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-0017-0690000-0000-00000000	Writing Supplies			\$6.25	\$1,687.50
23-225-14-0017-0690000-0000-00000000	Binders & Dividers			\$9.50	\$2,565.00
23-225-14-0017-0690000-0000-00000000	Composition Book			\$10.25	\$2,767.50
23-225-14-0017-0690000-0000-00000000	Paper			\$7.25	\$1,957.50
23-225-14-0017-0690000-0000-00000000	Dry-Erase Marker			\$1.50	\$405.00
23-225-14-0017-0690000-0000-00000000	Tape			\$3.75	\$1,012.50
23-225-14-0017-0690000-0000-00000000	Cleaning Supplies			\$1.50	\$405.00
Total Expenses				\$40.00	\$10,800.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$10,800.00
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Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$21.85
Projected Free and Reduced Rate	45.4%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2020/21
Supplies

School Code: 225
Program Code: 0018
Program: 8th Grade Supplies

Expected # of Participants	250
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$45.00	\$40.00
Reduced Rate Fee (50%)	\$22.50	\$20.00

FY 19/20 Revenue

23-225-14-0018-1740000-0000-00000000	Fees Collected	\$7,822.00
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Total FY 19/20 Revenue	\$7,822.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		98	32	120	250
Collected Fee Revenue		\$0.00	\$640.00	\$4,800.00	\$5,440.00
Board of Education Supplement		\$3,920.00	\$640.00	\$0.00	\$4,560.00
Total Program Fee Revenue		\$3,920.00	\$1,280.00	\$4,800.00	\$10,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-225-14-0018-0690000-0000-00000000	Writing Supplies		\$6.25	\$1,562.50	
23-225-14-0018-0690000-0000-00000000	Binders & Dividers		\$9.50	\$2,375.00	
23-225-14-0018-0690000-0000-00000000	Composition Book		\$10.25	\$2,562.50	
23-225-14-0018-0690000-0000-00000000	Paper		\$7.25	\$1,812.50	
23-225-14-0018-0690000-0000-00000000	Dry-Erase Marker		\$1.50	\$375.00	
23-225-14-0018-0690000-0000-00000000	Tape		\$3.75	\$937.50	
23-225-14-0018-0690000-0000-00000000	Cleaning Supplies		\$1.50	\$375.00	
Total Expenses			\$40.00	\$10,000.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$10,000.00
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Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$21.76
Projected Free and Reduced Rate	45.6%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2020/21
Activity

School Code: 225
Program Code: 0026
Program: 6th Grade

Expected # of Participants	250
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 19/20 Revenue

23-225-14-0026-1740000-0000-00000000	Fees Collected	\$2,223.75
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Total FY 19/20 Revenue	\$2,223.75
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		98	32	120	250
Collected Fee Revenue		\$0.00	\$160.00	\$1,200.00	\$1,360.00
Board of Education Supplement		\$980.00	\$160.00	\$0.00	\$1,140.00
Total Program Fee Revenue		\$980.00	\$320.00	\$1,200.00	\$2,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-0026-0690000-0000-00000000	Planner			\$1.00	\$250.00
23-225-14-0026-0690000-0000-00000000	Classroom Supplies			\$4.00	\$1,000.00
23-225-14-0026-0690000-0000-00000000	Field Trip Offset			\$5.00	\$1,250.00
Total Expenses				\$10.00	\$2,500.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,500.00
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Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.44
Projected Free and Reduced Rate	45.6%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2020/21
Activity

School Code: 225
Program Code: 0027
Program: 7th Grade

Expected # of Participants	270
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 19/20 Revenue

23-225-14-0027-1740000-0000-00000000	Fees Collected	\$2,017.50
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Total FY 19/20 Revenue	\$2,017.50
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		105	35	130	270
Collected Fee Revenue	\$0.00	\$175.00	\$1,300.00	\$1,475.00	
Board of Education Supplement	\$1,050.00	\$175.00	\$0.00	\$1,225.00	
Total Program Fee Revenue	\$1,050.00	\$350.00	\$1,300.00	\$2,700.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-225-14-0027-0690000-0000-00000000	Planner		\$1.00	\$270.00	
23-225-14-0027-0690000-0000-00000000	Classroom Supplies		\$4.00	\$1,080.00	
23-225-14-0027-0690000-0000-00000000	Field Trip Offset		\$5.00	\$1,350.00	
Total Expenses			\$10.00	\$2,700.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,700.00
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Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.46
Projected Free and Reduced Rate	45.4%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2020/21
Activity

School Code: 225
Program Code: 0028
Program: 8th Grade

Expected # of Participants	250
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 19/20 Revenue

23-225-14-0028-1740000-0000-00000000	Fees Collected	\$2,007.50
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Total FY 19/20 Revenue	\$2,007.50
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		98	32	120	250
Collected Fee Revenue		\$0.00	\$160.00	\$1,200.00	\$1,360.00
Board of Education Supplement		\$980.00	\$160.00	\$0.00	\$1,140.00
Total Program Fee Revenue		\$980.00	\$320.00	\$1,200.00	\$2,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-0028-0690000-0000-00000000	Planner			\$1.00	\$250.00
23-225-14-0028-0690000-0000-00000000	Classroom Supplies			\$4.00	\$1,000.00
23-225-14-0028-0690000-0000-00000000	Field Trip Offset			\$5.00	\$1,250.00
Total Expenses				\$10.00	\$2,500.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,500.00
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Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.44
Projected Free and Reduced Rate	45.6%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2020/21
Academic

School Code: 225
Program Code: 0800
Program: Physical Education

Expected # of Participants	400
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$18.00	\$10.00
Reduced Rate Fee (50%)	\$9.00	\$5.00
		Annual

FY 19/20 Revenue

23-225-14-0800-1740000-0000-00000000	Fees Collected	\$999.50
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Total FY 19/20 Revenue	\$999.50
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		156	51	193	400
Collected Fee Revenue		\$0.00	\$255.00	\$1,930.00	\$2,185.00
Board of Education Supplement		\$1,560.00	\$255.00	\$0.00	\$1,815.00
Total Program Fee Revenue		\$1,560.00	\$510.00	\$1,930.00	\$4,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-0800-0690000-0000-00000000	Uniform			\$10.00	\$4,000.00
Total Expenses				\$10.00	\$4,000.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$4,000.00
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Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.46
Projected Free and Reduced Rate	45.4%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2020/21
Academic

School Code: 225
Program Code: 1251
Program: Band

Expected # of Participants	300
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50
		Annual

FY 19/20 Revenue

23-225-14-1251-1740000-0000-00000000	Fees Collected	\$802.50
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Total FY 19/20 Revenue	\$802.50
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		117	38	145	300
Collected Fee Revenue		\$0.00	\$285.00	\$2,175.00	\$2,460.00
Board of Education Supplement		\$1,755.00	\$285.00	\$0.00	\$2,040.00
Total Program Fee Revenue		\$1,755.00	\$570.00	\$2,175.00	\$4,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-225-14-1251-0690000-0000-00000000	Methods Book		\$10.00	\$3,000.00	
23-225-14-1251-0690000-0000-00000000	Music		\$1.50	\$450.00	
23-225-14-1251-0690000-0000-00000000	Instrument Repair		\$3.50	\$1,050.00	
Total Expenses			\$15.00	\$4,500.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$4,500.00
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Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.20
Projected Free and Reduced Rate	45.3%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2020/21
Academic

School Code: 225
Program Code: 1255
Program: Orchestra

Expected # of Participants	120
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50
		Annual

FY 19/20 Revenue

23-225-14-1255-1740000-0000-00000000	Fees Collected	\$2,045.00
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Total FY 19/20 Revenue	\$2,045.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		47	15	58	120
Collected Fee Revenue		\$0.00	\$112.50	\$870.00	\$982.50
Board of Education Supplement		\$705.00	\$112.50	\$0.00	\$817.50
Total Program Fee Revenue		\$705.00	\$225.00	\$870.00	\$1,800.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-1255-0890000-0000-00000000	Competition			\$4.00	\$480.00
23-225-14-1255-0690000-0000-00000000	Music			\$5.00	\$600.00
23-225-14-1255-0690000-0000-00000000	Instrument Repair			\$6.00	\$720.00
Total Expenses				\$15.00	\$1,800.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,800.00
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Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.19
Projected Free and Reduced Rate	45.4%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2020/21
Athletics

School Code: 225
Program Code: 1815
Program: Girls Basketball

Expected # of Participants	30
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 19/20 Revenue

23-225-14-1815-1740000-0000-00000000	Fees Collected	\$1,296.00
23-225-14-1815-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$1,296.00

FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		12	4	14	30
Collected Fee Revenue		\$0.00	\$100.00	\$700.00	\$800.00
Board of Education Supplement		\$600.00	\$100.00	\$0.00	\$700.00
Total Program Fee Revenue		\$600.00	\$200.00	\$700.00	\$1,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-1815-0390000-0000-00000000	Officials			\$30.00	\$900.00
23-225-14-1815-0851000-0000-00000000	Transportation			\$30.00	\$900.00
Total Expenses				\$60.00	\$1,800.00
Net Program					-\$300.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,800.00
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Costs Per Participant	\$60.00
Fee vs. Cost Per Participant Difference	(\$10.00)
Average Fees Collected Per Participant	\$26.67
Projected Free and Reduced Rate	46.7%
Additional Program Deficiency	\$300.00

Horizon Middle School
Fiscal Year 2020/21
Athletics

School Code: 225
Program Code: 1815
Program: GBB C-Team

Expected # of Participants	16
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 19/20 Revenue

23-225-14-1815-1740000-0000-00000000	Fees Collected	\$324.00
23-225-14-1815-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$324.00

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		6	2	8	16
Collected Fee Revenue		\$0.00	\$30.00	\$240.00	\$270.00
Board of Education Supplement		\$180.00	\$30.00	\$0.00	\$210.00
Total Program Fee Revenue		\$180.00	\$60.00	\$240.00	\$480.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-1815-0390000-0000-00000000	Officials			\$15.00	\$240.00
23-225-14-1815-0851000-0000-00000000	Transportation			\$15.00	\$240.00
Total Expenses				\$30.00	\$480.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$480.00
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Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.88
Projected Free and Reduced Rate	43.8%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2020/21
Athletics

School Code: 225
Program Code: 1827
Program: Softball

Expected # of Participants	30
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 19/20 Revenue

23-225-14-1827-1740000-0000-00000000	Fees Collected	\$0.00
23-225-14-1827-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$0.00

FY 20/21 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay in Full</u>	<u>Total</u>
Number of Participants (est.)	12	4	14	30	
Collected Fee Revenue	\$0.00	\$100.00	\$700.00	\$800.00	
Board of Education Supplement	\$600.00	\$100.00	\$0.00	\$700.00	
Total Program Fee Revenue	\$600.00	\$200.00	\$700.00	\$1,500.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-225-14-1827-0390000-0000-00000000	Officials		\$30.00	\$900.00	
23-225-14-1827-0851000-0000-00000000	Transportation		\$15.00	\$450.00	
23-225-14-1827-0690000-0000-00000000	Equipment		\$20.00	\$600.00	
Total Expenses			\$65.00	\$1,950.00	
Net Program				-\$450.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,950.00
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Costs Per Participant	\$65.00
Fee vs. Cost Per Participant Difference	(\$15.00)
Average Fees Collected Per Participant	\$26.67
Projected Free and Reduced Rate	46.7%
Additional Program Deficiency	\$450.00

Horizon Middle School
Fiscal Year 2020/21
Athletics

School Code: 225
Program Code: 1832
Program: Volleyball

Expected # of Participants	30
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 19/20 Revenue

23-225-14-1832-1740000-0000-00000000	Fees Collected	\$900.00
23-225-14-1832-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$900.00

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		12	4	14	30
Collected Fee Revenue	\$0.00	\$100.00	\$700.00	\$800.00	
Board of Education Supplement	\$600.00	\$100.00	\$0.00	\$700.00	
Total Program Fee Revenue	\$600.00	\$200.00	\$700.00	\$1,500.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-225-14-1832-0390000-0000-00000000	Officials		\$18.00	\$540.00	
23-225-14-1832-0851000-0000-00000000	Transportation		\$35.00	\$1,050.00	
23-225-14-1832-0690000-0000-00000000	Supplies		\$15.00	\$450.00	
Total Expenses			\$68.00	\$2,040.00	
Net Program				-\$540.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,040.00
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Costs Per Participant	\$68.00
Fee vs. Cost Per Participant Difference	(\$18.00)
Average Fees Collected Per Participant	\$26.67
Projected Free and Reduced Rate	46.7%
Additional Program Deficiency	\$540.00

Horizon Middle School
Fiscal Year 2020/21
Athletics

School Code: 225
Program Code: 1832
Program: Volleyball C-Team

Expected # of Participants	15
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 19/20 Revenue

23-225-14-1832-1740000-0000-00000000	Fees Collected	\$225.00
23-225-14-1832-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$225.00

FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		6	2	7	15
Collected Fee Revenue	\$0.00		\$30.00	\$210.00	\$240.00
Board of Education Supplement	\$180.00		\$30.00	\$0.00	\$210.00
Total Program Fee Revenue	\$180.00		\$60.00	\$210.00	\$450.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-1832-0390000-0000-00000000	Officials			\$15.00	\$225.00
23-225-14-1832-0851000-0000-00000000	Transportation			\$15.00	\$225.00
Total Expenses				\$30.00	\$450.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$450.00
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Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.00
Projected Free and Reduced Rate	46.7%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2020/21
Athletics

School Code: 225
Program Code: 1845
Program: Boys Basketball

Expected # of Participants	30
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 19/20 Revenue

23-225-14-1845-1740000-0000-00000000	Fees Collected	\$1,176.00
23-225-14-1845-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$1,176.00

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		12	4	14	30
Collected Fee Revenue	\$0.00	\$100.00	\$700.00	\$800.00	
Board of Education Supplement	\$600.00	\$100.00	\$0.00	\$700.00	
Total Program Fee Revenue	\$600.00	\$200.00	\$700.00	\$1,500.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-225-14-1845-0390000-0000-00000000	Officials		\$30.00	\$900.00	
23-225-14-1845-0851000-0000-00000000	Transportation		\$30.00	\$900.00	
Total Expenses			\$60.00	\$1,800.00	
Net Program				-\$300.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,800.00
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Costs Per Participant	\$60.00
Fee vs. Cost Per Participant Difference	(\$10.00)
Average Fees Collected Per Participant	\$26.67
Projected Free and Reduced Rate	46.7%
Additional Program Deficiency	\$300.00

Horizon Middle School
Fiscal Year 2020/21
Athletics

School Code: 225
Program Code: 1845
Program: BBB C-Team

Expected # of Participants	16
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 19/20 Revenue

23-225-14-1845-1740000-0000-00000000	Fees Collected	\$294.00
23-225-14-1845-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$294.00

FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		6	2	8	16
Collected Fee Revenue		\$0.00	\$30.00	\$240.00	\$270.00
Board of Education Supplement		\$180.00	\$30.00	\$0.00	\$210.00
Total Program Fee Revenue		\$180.00	\$60.00	\$240.00	\$480.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-1845-0390000-0000-00000000	Officials			\$15.00	\$240.00
23-225-14-1845-0851000-0000-00000000	Transportation			\$15.00	\$240.00
Total Expenses				\$30.00	\$480.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$480.00
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Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.88
Projected Free and Reduced Rate	43.8%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2020/21
Athletics

School Code: 225
Program Code: 1850
Program: Football

Expected # of Participants	75
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$60.00	\$60.00
Reduced Rate Fee (50%)	\$30.00	\$30.00

FY 19/20 Revenue

23-225-14-1850-1740000-0000-00000000	Fees Collected	\$2,905.00
23-225-14-1850-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$2,905.00

FY 20/21 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	29	10	36	75
Collected Fee Revenue	\$0.00	\$300.00	\$2,160.00	\$2,460.00
Board of Education Supplement	\$1,740.00	\$300.00	\$0.00	\$2,040.00
Total Program Fee Revenue	\$1,740.00	\$600.00	\$2,160.00	\$4,500.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-1850-0390000-0000-00000000	Officials		\$14.00	\$1,050.00
23-225-14-1850-0851000-0000-00000000	Transportation		\$30.00	\$2,250.00
23-225-14-1850-0690000-0000-00000000	Awards and Celebrations		\$1.50	\$112.50
23-225-14-1850-0690000-0000-00000000	Equipment		\$8.00	\$600.00
23-225-14-1850-0690000-0000-00000000	Helmet Reconditioning & Repairs		\$8.00	\$600.00
	Total Expenses		\$61.50	\$4,612.50
	Net Program			-\$112.50

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$4,612.50
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Costs Per Participant	\$61.50
Fee vs. Cost Per Participant Difference	(\$1.50)
Average Fees Collected Per Participant	\$32.80
Projected Free and Reduced Rate	45.3%
Additional Program Deficiency	\$112.50

Horizon Middle School
Fiscal Year 2020/21
Athletics

School Code: 225
Program Code: 1863
Program: Wrestling

Expected # of Participants	45
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 19/20 Revenue

23-225-14-1863-1740000-0000-00000000	Fees Collected	\$1,015.00
23-225-14-1863-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$1,015.00

FY 20/21 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	18	6	21	45	
Collected Fee Revenue	\$0.00	\$150.00	\$1,050.00	\$1,200.00	
Board of Education Supplement	\$900.00	\$150.00	\$0.00	\$1,050.00	
Total Program Fee Revenue	\$900.00	\$300.00	\$1,050.00	\$2,250.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-225-14-1863-0390000-0000-00000000	Officials		\$8.00	\$360.00	
23-225-14-1863-0851000-0000-00000000	Transportation		\$18.00	\$810.00	
23-225-14-1863-0580000-0000-00000000	Tournament Fees		\$13.00	\$585.00	
23-225-14-1863-0890000-0000-00000000	Scale Certification		\$16.00	\$720.00	
Total Expenses			\$55.00	\$2,475.00	
Net Program				-\$225.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,475.00
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Costs Per Participant	\$55.00
Fee vs. Cost Per Participant Difference	(\$5.00)
Average Fees Collected Per Participant	\$26.67
Projected Free and Reduced Rate	46.7%
Additional Program Deficiency	\$225.00

Horizon Middle School
Fiscal Year 2020/21
Athletics

School Code: 225
Program Code: 1878
Program: Cross Country

Expected # of Participants	35
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$45.00	\$45.00
Reduced Rate Fee (50%)	\$22.50	\$22.50

FY 19/20 Revenue

23-225-14-1878-1740000-0000-00000000	Fees Collected	\$1,372.50
23-225-14-1878-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$1,372.50

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		14	4	17	35
Collected Fee Revenue		\$0.00	\$90.00	\$765.00	\$855.00
Board of Education Supplement		\$630.00	\$90.00	\$0.00	\$720.00
Total Program Fee Revenue		\$630.00	\$180.00	\$765.00	\$1,575.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-225-14-1878-0580000-0000-00000000	Meet Fees			\$15.00	\$525.00
23-225-14-1878-0851000-0000-00000000	Transportation			\$30.00	\$1,050.00
Total Expenses				\$45.00	\$1,575.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,575.00
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Costs Per Participant	\$45.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$24.43
Projected Free and Reduced Rate	45.7%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2020/21
Athletics

School Code: 225
Program Code: 1890
Program: Track & Field

Expected # of Participants	65
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$45.00	\$45.00
Reduced Rate Fee (50%)	\$22.50	\$22.50

FY 19/20 Revenue

23-225-14-1890-1740000-0000-00000000	Fees Collected	\$0.00
23-225-14-1890-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$0.00

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)	25	8	32	65	
Collected Fee Revenue	\$0.00	\$180.00	\$1,440.00	\$1,620.00	
Board of Education Supplement	\$1,125.00	\$180.00	\$0.00	\$1,305.00	
Total Program Fee Revenue	\$1,125.00	\$360.00	\$1,440.00	\$2,925.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-225-14-1890-0580000-0000-00000000	Officials		\$12.00	\$780.00	
23-225-14-1890-0851000-0000-00000000	Transportation		\$21.00	\$1,365.00	
23-225-14-1890-0690000-0000-00000000	Equipment		\$12.00	\$780.00	
Total Expenses			\$45.00	\$2,925.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,925.00
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Costs Per Participant	\$45.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$24.92
Projected Free and Reduced Rate	44.6%
Additional Program Deficiency	\$0.00

Horizon Middle School
Fiscal Year 2020/21
Extracurricular

School Code: 225
Program Code: 1954
Program: NJHS

Expected # of Participants	35
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 19/20 Revenue

23-225-14-1954-1740000-0000-00000000	Fees Collected	\$187.50
Total FY 19/20 Revenue		\$187.50

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		14	4	17	35
Collected Fee Revenue	\$0.00	\$30.00	\$255.00	\$285.00	
Board of Education Supplement	\$210.00	\$30.00	\$0.00	\$240.00	
Total Program Fee Revenue	\$210.00	\$60.00	\$255.00	\$525.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-225-14-1954-0690000-0000-00000000	Dues		\$15.00	\$525.00	
Total Expenses			\$15.00	\$525.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$525.00
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Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.14
Projected Free and Reduced Rate	45.7%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 0030
Program: PSAT Exam

Expected # of Participants	40
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	<u>19/20 Amended</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 19/20 Revenue

23-315-14-0030-1740000-0000-00000000	Fees Collected	\$650.00
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Total FY 19/20 Revenue	\$650.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		13	3	24	40
Collected Fee Revenue		\$0.00	\$30.00	\$480.00	\$510.00
Board of Education Supplement		\$260.00	\$30.00	\$0.00	\$290.00
Total Program Fee Revenue		\$260.00	\$60.00	\$480.00	\$800.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0030-0690000-0000-00000000	Exam Fee			\$20.00	\$800.00
Total Expenses				\$20.00	\$800.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$800.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.75
Projected Free and Reduced Rate	36.3%
Additional Program Deficiency	\$0.00

Note: This fee may fluctuate between \$18-22 due to the cost of exams.

Sand Creek High School
Fiscal Year 2020/21
Activity

School Code: 315
Program Code: 0032
Program: 9th Grade

Expected # of Participants	290
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 19/20 Revenue

23-315-14-0032-1740000-0000-00000000	Fees Collected	\$2,260.00
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Total FY 19/20 Revenue	\$2,260.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		91	24	175	290
Collected Fee Revenue		\$0.00	\$120.00	\$1,750.00	\$1,870.00
Board of Education Supplement		\$910.00	\$120.00	\$0.00	\$1,030.00
Total Program Fee Revenue		\$910.00	\$240.00	\$1,750.00	\$2,900.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-0032-0690000-0000-00000000	PARCC Testing Incentives & Snacks		\$2.00	\$580.00	
23-315-14-0032-0690000-0000-00000000	Renaissance Activities		\$3.50	\$1,015.00	
23-315-14-0032-0690000-0000-00000000	Creek Pride Shirt & Welcome Gear		\$3.00	\$870.00	
23-315-14-0032-0690000-0000-00000000	1st Day Funding		\$1.50	\$435.00	
Total Expenses			\$10.00	\$2,900.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,900.00
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Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.45
Projected Free and Reduced Rate	35.5%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Activity

School Code: 315
Program Code: 0032
Program: 10th Grade

Expected # of Participants	280
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 19/20 Revenue

23-315-14-0033-1740000-0000-00000000	Fees Collected	\$3,157.50
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Total FY 19/20 Revenue	\$3,157.50
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		88	24	168	280
Collected Fee Revenue		\$0.00	\$180.00	\$2,520.00	\$2,700.00
Board of Education Supplement		\$1,320.00	\$180.00	\$0.00	\$1,500.00
Total Program Fee Revenue		\$1,320.00	\$360.00	\$2,520.00	\$4,200.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0033-0690000-0000-00000000	Homecoming Start-Up Costs			\$8.00	\$2,240.00
23-315-14-0033-0690000-0000-00000000	Renaissance Activities			\$4.00	\$1,120.00
23-315-14-0033-0690000-0000-00000000	PSAT Snacks			\$3.00	\$840.00
Total Expenses				\$15.00	\$4,200.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$4,200.00
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Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.64
Projected Free and Reduced Rate	35.7%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Activity

School Code: 315
Program Code: 0034
Program: 11th Grade

Expected # of Participants	280
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 19/20 Revenue

23-315-14-0034-1740000-0000-00000000	Fees Collected	\$3,425.00
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Total FY 19/20 Revenue	\$3,425.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		88	24	168	280
Collected Fee Revenue		\$0.00	\$240.00	\$3,360.00	\$3,600.00
Board of Education Supplement		\$1,760.00	\$240.00	\$0.00	\$2,000.00
Total Program Fee Revenue		\$1,760.00	\$480.00	\$3,360.00	\$5,600.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-0034-0690000-0000-00000000	Prom Start-Up Costs		\$11.00	\$3,080.00	
23-315-14-0034-0690000-0000-00000000	Renaissance Activities		\$4.00	\$1,120.00	
23-315-14-0034-0690000-0000-00000000	SAT Snacks and Incentives		\$5.00	\$1,400.00	
Total Expenses			\$20.00	\$5,600.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$5,600.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.86
Projected Free and Reduced Rate	35.7%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Activity

School Code: 315
Program Code: 0035
Program: 12th Grade

Expected # of Participants	250
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 19/20 Revenue

23-315-14-0035-1740000-0000-00000000	Fees Collected	\$4,475.00
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Total FY 19/20 Revenue	\$4,475.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		79	21	150	250
Collected Fee Revenue		\$0.00	\$262.50	\$3,750.00	\$4,012.50
Board of Education Supplement		\$1,975.00	\$262.50	\$0.00	\$2,237.50
Total Program Fee Revenue		\$1,975.00	\$525.00	\$3,750.00	\$6,250.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0035-0690000-0000-00000000	Senior Activities			\$14.00	\$3,500.00
23-315-14-0035-0690000-0000-00000000	Renaissance Activities			\$4.00	\$1,000.00
23-315-14-0035-0690000-0000-00000000	T-Shirt			\$7.00	\$1,750.00
Total Expenses				\$25.00	\$6,250.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$6,250.00
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Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.05
Projected Free and Reduced Rate	35.8%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 0098
Program: AP Exams

Expected # of Participants	100
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$96.00	\$96.00
Reduced Rate Fee (50%)	\$48.00	\$48.00

FY 19/20 Revenue

23-315-14-0098-1740000-0000-00000000	Fees Collected	\$505.50
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Total FY 19/20 Revenue	\$505.50
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		32	8	60	100
Collected Fee Revenue		\$0.00	\$384.00	\$5,760.00	\$6,144.00
Board of Education Supplement		\$3,072.00	\$384.00	\$0.00	\$3,456.00
Total Program Fee Revenue		\$3,072.00	\$768.00	\$5,760.00	\$9,600.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0098-0690000-0000-00000000	Exam Fee			\$96.00	\$9,600.00
Total Expenses				\$96.00	\$9,600.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$9,600.00
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Costs Per Participant	\$96.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$61.44
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	\$0.00

Note: The exam cost is determined by the College Board. The price may fluctuate between \$94-98.

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 0220
Program: Graphic Des. I & II

Expected # of Participants	115
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 19/20 Revenue

23-315-14-0220-1740000-0000-00000000	Fees Collected	\$1,495.00
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Total FY 19/20 Revenue	\$1,495.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		36	10	69	115
Collected Fee Revenue		\$0.00	\$100.00	\$1,380.00	\$1,480.00
Board of Education Supplement		\$720.00	\$100.00	\$0.00	\$820.00
Total Program Fee Revenue		\$720.00	\$200.00	\$1,380.00	\$2,300.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0220-0690000-0000-00000000	Color Prints			\$8.00	\$920.00
23-315-14-0220-0690000-0000-00000000	Photo Paper			\$5.00	\$575.00
23-315-14-0220-0690000-0000-00000000	Matting Materials			\$5.00	\$575.00
23-315-14-0220-0690000-0000-00000000	Spray Paint			\$2.00	\$230.00
Total Expenses				\$20.00	\$2,300.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,300.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.87
Projected Free and Reduced Rate	35.7%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 0224
Program: Advanced 2D Art

Expected # of Participants	35
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 19/20 Revenue

23-315-14-0224-1740000-0000-00000000	Fees Collected	\$40.00
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Total FY 19/20 Revenue	\$40.00
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FY 20/21 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	11	3	21	35
Collected Fee Revenue	\$0.00	\$30.00	\$420.00	\$450.00
Board of Education Supplement	\$220.00	\$30.00	\$0.00	\$250.00
Total Program Fee Revenue	\$220.00	\$60.00	\$420.00	\$700.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0224-0690000-0000-00000000	Paint and Paint Supplies		\$3.00	\$105.00
23-315-14-0224-0690000-0000-00000000	Drawing Supplies		\$3.00	\$105.00
23-315-14-0224-0690000-0000-00000000	Printmaking Supplies		\$4.00	\$140.00
23-315-14-0224-0690000-0000-00000000	Mixed Media Supplies		\$2.00	\$70.00
23-315-14-0224-0690000-0000-00000000	Canvases and Materials		\$5.00	\$175.00
23-315-14-0224-0690000-0000-00000000	Matting Materials		\$3.00	\$105.00
	Total Expenses		\$20.00	\$700.00
	Net Program			\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$700.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.86
Projected Free and Reduced Rate	35.7%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 0225
Program: Intro to 2D Art

Expected # of Participants	230		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$22.00	\$22.00
Reduced Rate Fee (50%)		\$11.00	\$11.00

FY 19/20 Revenue			
23-315-14-0225-1740000-0000-00000000	Fees Collected	\$2,845.00	
Total FY 19/20 Revenue		\$2,845.00	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	72	19	139	230
Collected Fee Revenue	\$0.00	\$209.00	\$3,058.00	\$3,267.00
Board of Education Supplement	\$1,584.00	\$209.00	\$0.00	\$1,793.00
Total Program Fee Revenue	\$1,584.00	\$418.00	\$3,058.00	\$5,060.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0225-0690000-0000-00000000	Paint and Paint Supplies		\$4.00	\$920.00
23-315-14-0225-0690000-0000-00000000	Drawing Supplies		\$3.00	\$690.00
23-315-14-0225-0690000-0000-00000000	Printmaking Supplies		\$5.00	\$1,150.00
23-315-14-0225-0690000-0000-00000000	Mixed Media Supplies		\$2.00	\$460.00
23-315-14-0225-0690000-0000-00000000	Canvases and Materials		\$5.00	\$1,150.00
23-315-14-0225-0690000-0000-00000000	Matting Materials		\$3.00	\$690.00
Total Expenses			\$22.00	\$5,060.00
Net Program				\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$5,060.00

Costs Per Participant	\$22.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$14.20
Projected Free and Reduced Rate	35.4%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 0226
Program: Intro to 3D Art

Expected # of Participants	165		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 19/20 Revenue			
23-315-14-0226-1740000-0000-00000000	Fees Collected	\$2,100.00	
Total FY 19/20 Revenue		\$2,100.00	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	52	14	99	165
Collected Fee Revenue	\$0.00	\$140.00	\$1,980.00	\$2,120.00
Board of Education Supplement	\$1,040.00	\$140.00	\$0.00	\$1,180.00
Total Program Fee Revenue	\$1,040.00	\$280.00	\$1,980.00	\$3,300.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0226-0690000-0000-00000000	Tape		\$1.00	\$165.00
23-315-14-0226-0690000-0000-00000000	Paint/Paint Supplies		\$4.00	\$660.00
23-315-14-0226-0690000-0000-00000000	Clay		\$4.00	\$660.00
23-315-14-0226-0690000-0000-00000000	Glaze		\$4.00	\$660.00
23-315-14-0226-0690000-0000-00000000	Epoxy		\$1.00	\$165.00
23-315-14-0226-0690000-0000-00000000	Wire		\$1.00	\$165.00
23-315-14-0226-0690000-0000-00000000	Fabric		\$1.00	\$165.00
23-315-14-0226-0690000-0000-00000000	String		\$1.00	\$165.00
23-315-14-0226-0690000-0000-00000000	Wood		\$3.00	\$495.00
Total Expenses			\$20.00	\$3,300.00
Net Program				\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$3,300.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.85
Projected Free and Reduced Rate	35.8%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 0232
Program: Ceramics I-IV

Expected # of Participants	300		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00

FY 19/20 Revenue			
23-315-14-0232-1740000-0000-00000000	Fees Collected	\$4,342.00	
Total FY 19/20 Revenue		\$4,342.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		95	25	180	300
Collected Fee Revenue		\$0.00	\$375.00	\$5,400.00	\$5,775.00
Board of Education Supplement		\$2,850.00	\$375.00	\$0.00	\$3,225.00
Total Program Fee Revenue		\$2,850.00	\$750.00	\$5,400.00	\$9,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-0232-0690000-0000-00000000	Clay Forming Tools			\$5.00	\$1,500.00
23-315-14-0232-0690000-0000-00000000	Clay			\$7.50	\$2,250.00
23-315-14-0232-0690000-0000-00000000	Sponges			\$0.50	\$150.00
23-315-14-0232-0690000-0000-00000000	Glaze			\$6.00	\$1,800.00
23-315-14-0232-0690000-0000-00000000	Paint			\$4.00	\$1,200.00
23-315-14-0232-0690000-0000-00000000	Aluminum Foil			\$0.50	\$150.00
23-315-14-0232-0690000-0000-00000000	Flour and Salt			\$0.50	\$150.00
23-315-14-0232-0690000-0000-00000000	Wire			\$1.00	\$300.00
23-315-14-0232-0690000-0000-00000000	Wood			\$5.00	\$1,500.00
Total Expenses				\$30.00	\$9,000.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$9,000.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.25
Projected Free and Reduced Rate	35.8%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 0260
Program: Digital Photo 1 & II

Expected # of Participants	425		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 19/20 Revenue			
23-315-14-0260-1740000-0000-00000000	Fees Collected	\$2,677.50	
Total FY 19/20 Revenue		\$2,677.50	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		134	36	255	425
Collected Fee Revenue		\$0.00	\$360.00	\$5,100.00	\$5,460.00
Board of Education Supplement		\$2,680.00	\$360.00	\$0.00	\$3,040.00
Total Program Fee Revenue		\$2,680.00	\$720.00	\$5,100.00	\$8,500.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-0260-0690000-0000-00000000	Color Prints			\$8.00	\$3,400.00
23-315-14-0260-0690000-0000-00000000	Photo Paper			\$5.00	\$2,125.00
23-315-14-0260-0690000-0000-00000000	Matting Materials			\$5.00	\$2,125.00
23-315-14-0260-0690000-0000-00000000	Spray Paint			\$2.00	\$850.00
Total Expenses				\$20.00	\$8,500.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$8,500.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.85
Projected Free and Reduced Rate	35.8%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 0292
Program: ntermediate 2D Art

Expected # of Participants	45		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00

FY 19/20 Revenue			
23-315-14-0292-1740000-0000-00000000	Fees Collected	\$1,220.00	
Total FY 19/20 Revenue		\$1,220.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		14	4	27	45
Collected Fee Revenue		\$0.00	\$20.00	\$270.00	\$290.00
Board of Education Supplement		\$140.00	\$20.00	\$0.00	\$160.00
Total Program Fee Revenue		\$140.00	\$40.00	\$270.00	\$450.00
Budgeted Program Expenses					
Account Number	Expense	Per Pupil		Program Cost	
23-315-14-0292-0690000-0000-00000000	Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, and Markers	\$10.00		\$450.00	
Total Expenses		\$10.00		\$450.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$450.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.44
Projected Free and Reduced Rate	35.6%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 0293
Program: ntermediate 3D Art

Expected # of Participants	30		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 19/20 Revenue			
23-315-14-0293-1740000-0000-00000000	Fees Collected	\$500.00	
Total FY 19/20 Revenue		\$500.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		9	3	18	30
Collected Fee Revenue		\$0.00	\$30.00	\$360.00	\$390.00
Board of Education Supplement		\$180.00	\$30.00	\$0.00	\$210.00
Total Program Fee Revenue		\$180.00	\$60.00	\$360.00	\$600.00
Budgeted Program Expenses					
Account Number	Expense	Per Pupil		Program Cost	
23-315-14-0293-0690000-0000-00000000	Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, and Markers	\$20.00		\$600.00	
Total Expenses		\$20.00		\$600.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$600.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 0294
Program: IB Visual Arts I & II

Expected # of Participants	32
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$35.00	\$35.00
Reduced Rate Fee (50%)	\$17.50	\$17.50

FY 19/20 Revenue

23-315-14-0294-1740000-0000-00000000	Fees Collected	\$472.50
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Total FY 19/20 Revenue	\$472.50
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		10	3	19	32
Collected Fee Revenue		\$0.00	\$52.50	\$665.00	\$717.50
Board of Education Supplement		\$350.00	\$52.50	\$0.00	\$402.50
Total Program Fee Revenue		\$350.00	\$105.00	\$665.00	\$1,120.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0294-0690000-0000-00000000	Art Materials (Portfolio, Easels, Framing Materials, Canvases, etc.)			\$35.00	\$1,120.00
Total Expenses				\$35.00	\$1,120.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,120.00
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Costs Per Participant	\$35.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$22.42
Projected Free and Reduced Rate	35.9%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 0560
Program: Play/Drama

Expected # of Participants	30
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 19/20 Revenue

23-315-14-0560-1740000-0000-00000000	Fees Collected	\$25.00
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Total FY 19/20 Revenue	\$25.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		9	3	18	30
Collected Fee Revenue		\$0.00	\$37.50	\$450.00	\$487.50
Board of Education Supplement		\$225.00	\$37.50	\$0.00	\$262.50
Total Program Fee Revenue		\$225.00	\$75.00	\$450.00	\$750.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-0560-0690000-0000-00000000	Scripts and Royalties		\$4.00	\$120.00	
23-315-14-0560-0690000-0000-00000000	Costumes		\$4.00	\$120.00	
23-315-14-0560-0690000-0000-00000000	Stage Supplies		\$2.00	\$60.00	
23-315-14-0560-0690000-0000-00000000	Cast/Show Shirts		\$7.00	\$210.00	
23-315-14-0560-0690000-0000-00000000	Advertising		\$5.00	\$150.00	
23-315-14-0560-0690000-0000-00000000	Play Bill Printing		\$3.00	\$90.00	
Total Expenses			\$25.00	\$750.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$750.00
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Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.25
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Extracurricular

School Code: 315
Program Code: 0700
Program: HOSA

Expected # of Participants	25
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	<u>19/20 Amended</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$40.00	\$40.00
Reduced Rate Fee (50%)	\$20.00	\$20.00

FY 19/20 Revenue

23-315-14-0700-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay in Full</u>	<u>Total</u>
Number of Participants (est.)	8	2	15	25	
Collected Fee Revenue	\$0.00	\$40.00	\$600.00	\$640.00	
Board of Education Supplement	\$320.00	\$40.00	\$0.00	\$360.00	
Total Program Fee Revenue	\$320.00	\$80.00	\$600.00	\$1,000.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-0700-0580000-0000-00000000	Dues		\$15.00	\$375.00	
23-315-14-0700-0580000-0000-00000000	District Fees		\$15.00	\$375.00	
23-315-14-0700-0690000-0000-00000000	T-Shirt		\$10.00	\$250.00	
Total Expenses			\$40.00	\$1,000.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,000.00
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Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$25.60
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Extracurricular

School Code: 315
Program Code: 0700
Program: HOSA-Competition

Expected # of Participants	12
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	<u>19/20 Amended</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$160.00	\$160.00
Reduced Rate Fee (50%)	\$80.00	\$80.00

FY 19/20 Revenue

23-315-14-0700-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	7	12
Collected Fee Revenue	\$0.00	\$80.00	\$1,120.00	\$1,200.00	
Board of Education Supplement	\$640.00	\$80.00	\$0.00	\$720.00	
Total Program Fee Revenue	\$640.00	\$160.00	\$1,120.00	\$1,920.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-0700-0580000-0000-00000000	Competitions		\$50.00	\$600.00	
23-315-14-0700-0580000-0000-00000000	Travel/Hotels		\$50.00	\$600.00	
23-315-14-0700-0851000-0000-00000000	Transportation		\$30.00	\$360.00	
23-315-14-0700-0690000-0000-00000000	Books/Programming		\$30.00	\$360.00	
Total Expenses			\$160.00	\$1,920.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,920.00
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Costs Per Participant	\$160.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$100.00
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Extracurricular

School Code: 315
Program Code: 0700
Program: HOSA-Nationals

Expected # of Participants	3
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<u>19/20 Amended</u>	<u>20/21 Proposed</u>
\$1,000.00	\$1,000.00
\$500.00	\$500.00

FY 19/20 Revenue

23-315-14-0700-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		1	0	2	3
Collected Fee Revenue		\$0.00	\$0.00	\$2,000.00	\$2,000.00
Board of Education Supplement		\$1,000.00	\$0.00	\$0.00	\$1,000.00
Total Program Fee Revenue		\$1,000.00	\$0.00	\$2,000.00	\$3,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-0700-0580000-0000-00000000	Competitions		\$150.00	\$450.00	
23-315-14-0700-0580000-0000-00000000	Travel/Hotels		\$750.00	\$2,250.00	
23-315-14-0700-0690000-0000-00000000	Books/Programming		\$100.00	\$300.00	
Total Expenses			\$1,000.00	\$3,000.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$3,000.00
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Costs Per Participant	\$1,000.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$666.67
Projected Free and Reduced Rate	33.3%
Additional Program Deficiency	\$0.00

Note: This expense may fluctuate because exact costs are determined by the location.

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 0032
Program: Mixed Martial Arts

Expected # of Participants	40
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<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$20.00	\$20.00
\$10.00	\$10.00

FY 19/20 Revenue

23-315-14-0809-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		13	3	24	40
Collected Fee Revenue		\$0.00	\$30.00	\$480.00	\$510.00
Board of Education Supplement		\$260.00	\$30.00	\$0.00	\$290.00
Total Program Fee Revenue		\$260.00	\$60.00	\$480.00	\$800.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-0809-0690000-0000-00000000	Punching Bags			\$21.25	\$850.00
23-315-14-0809-0690000-0000-00000000	Speed Bags			\$1.25	\$50.00
23-315-14-0809-0690000-0000-00000000	Focus Pads			\$4.38	\$175.00
23-315-14-0809-0690000-0000-00000000	Padded Gloves			\$28.13	\$1,125.00
Total Expenses				\$55.00	\$2,200.00
Net Program					-\$1,400.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,200.00
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Costs Per Participant	\$55.00
Fee vs. Cost Per Participant Difference	(\$35.00)
Average Fees Collected Per Participant	\$12.75
Projected Free and Reduced Rate	36.3%
Additional Program Deficiency	\$1,400.00

Note: Students would be required to purchase their own headgear. This would cost approximately \$35 per person.

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 1032
Program: Intro to Engineering

Expected # of Participants	155		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50

FY 19/20 Revenue			
23-315-14-1032-1740000-0000-00000000	Fees Collected	\$808.52	
Total FY 19/20 Revenue		\$808.52	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		49	13	93	155
Collected Fee Revenue		\$0.00	\$97.50	\$1,395.00	\$1,492.50
Board of Education Supplement		\$735.00	\$97.50	\$0.00	\$832.50
Total Program Fee Revenue		\$735.00	\$195.00	\$1,395.00	\$2,325.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-1032-0690000-0000-00000000	Engineering Supplies: 3D Printer Filament, Form Labs, Scissors, Rubber Bands, Fishing Line, Sandpaper, Cotton, String, Tape, Dowel Rods, Duct Glue, Foam, Board, Paper			\$15.00	\$2,325.00
Total Expenses				\$15.00	\$2,325.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$2,325.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.63
Projected Free and Reduced Rate	35.8%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 1032
Program: Principals of Eng

Expected # of Participants	40		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50

FY 19/20 Revenue			
23-315-14-1032-1740000-0000-00000000	Fees Collected	\$208.69	
Total FY 19/20 Revenue		\$208.69	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		13	3	24	40
Collected Fee Revenue		\$0.00	\$22.50	\$360.00	\$382.50
Board of Education Supplement		\$195.00	\$22.50	\$0.00	\$217.50
Total Program Fee Revenue		\$195.00	\$45.00	\$360.00	\$600.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-1032-0690000-0000-00000000	Engineering Supplies: 3D Printer Filament, Form Labs, Glue, Tape, Craft Sticks, Engineering Notebook, Vinyl Tubing			\$15.00	\$600.00
Total Expenses				\$15.00	\$600.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$600.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.56
Projected Free and Reduced Rate	36.3%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 1032
Program: Eng. Design & Devel

Expected # of Participants	10		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50

FY 19/20 Revenue			
23-315-14-1032-1740000-0000-00000000	Fees Collected	\$52.47	
Total FY 19/20 Revenue		\$52.47	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	6	10
Collected Fee Revenue		\$0.00	\$7.50	\$90.00	\$97.50
Board of Education Supplement		\$45.00	\$7.50	\$0.00	\$52.50
Total Program Fee Revenue		\$45.00	\$15.00	\$90.00	\$150.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-1032-0690000-0000-00000000	Engineering Supplies: 3D Printer Filament, Form Labs, Vacuum Form Plastics, Steel Tubing, Steel Bar, Steel Plate, Arduinos, Raspberry Pi, Wires, Resistors, Capacitors, Breadboards, LEDs, Computer Software Board, Paper			\$15.00	\$150.00
Total Expenses				\$15.00	\$150.00
Net Program					\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$150.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.75
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 1032
Program: Adv. Design & Devel

Expected # of Participants	10		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50

FY 19/20 Revenue			
23-315-14-1032-1740000-0000-00000000	Fees Collected	\$52.47	
Total FY 19/20 Revenue		\$52.47	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	6	10
Collected Fee Revenue		\$0.00	\$7.50	\$90.00	\$97.50
Board of Education Supplement		\$45.00	\$7.50	\$0.00	\$52.50
Total Program Fee Revenue		\$45.00	\$15.00	\$90.00	\$150.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-1032-0690000-0000-00000000	Engineering Supplies: 3D Printer Filament, Form Labs, Vacuum Form Plastics, Steel Tubing, Steel Bar, Steel Plate, Arduinos, Raspberry Pi, Wires, Resistors, Capacitors, Breadboards, LEDs, Computer Software Board, Paper			\$15.00	\$150.00
Total Expenses				\$15.00	\$150.00
Net Program					\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$150.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.75
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 1032
Program: Eng. Indep. Study

Expected # of Participants	10		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 19/20 Revenue			
23-315-14-1032-1740000-0000-00000000	Fees Collected	\$69.17	
Total FY 19/20 Revenue		\$69.17	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	6	10
Collected Fee Revenue		\$0.00	\$10.00	\$120.00	\$130.00
Board of Education Supplement		\$60.00	\$10.00	\$0.00	\$70.00
Total Program Fee Revenue		\$60.00	\$20.00	\$120.00	\$200.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-1032-0690000-0000-00000000	Engineering Supplies: 3D Printer Filament, Form Labs, Vacuum Form Plastics, Steel Tubing, Steel Bar, Steel Plate, Arduinos, Raspberry Pi, Wires, Resistors, Capacitors, Breadboards, LEDs, Computer Software Board, Paper			\$20.00	\$200.00
Total Expenses				\$20.00	\$200.00
Net Program					\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$200.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 1051
Program: Print Reading I & 2

Expected # of Participants	90		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50

FY 19/20 Revenue			
23-315-14-1051-1740000-0000-00000000	Fees Collected	\$760.00	
Total FY 19/20 Revenue		\$760.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		28	8	54	90
Collected Fee Revenue		\$0.00	\$60.00	\$810.00	\$870.00
Board of Education Supplement		\$420.00	\$60.00	\$0.00	\$480.00
Total Program Fee Revenue		\$420.00	\$120.00	\$810.00	\$1,350.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-1051-0690000-0000-00000000	Supplies (Breakage Materials, Drill Bits, Project Costs, etc.)			\$15.00	\$1,350.00
Total Expenses				\$15.00	\$1,350.00
Net Program					\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$1,350.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.67
Projected Free and Reduced Rate	35.6%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 1061
Program: Precision Mach. I-II

Expected # of Participants	25
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 19/20 Revenue

23-315-14-1061-1740000-0000-00000000	Fees Collected	\$220.00
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Total FY 19/20 Revenue	\$220.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		8	2	15	25
Collected Fee Revenue		\$0.00	\$20.00	\$300.00	\$320.00
Board of Education Supplement		\$160.00	\$20.00	\$0.00	\$180.00
Total Program Fee Revenue		\$160.00	\$40.00	\$300.00	\$500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1061-0690000-0000-00000000	Supplies (Breakage Materials, Drill Bits, Project Costs, etc.)			\$20.00	\$500.00
Total Expenses				\$20.00	\$500.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$500.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.80
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 1211
Program: Music Theory

Expected # of Participants	12
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 19/20 Revenue

23-315-14-1211-1740000-0000-00000000	Fees Collected	\$52.50
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Total FY 19/20 Revenue	\$52.50
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	7	12
Collected Fee Revenue		\$0.00	\$7.50	\$105.00	\$112.50
Board of Education Supplement		\$60.00	\$7.50	\$0.00	\$67.50
Total Program Fee Revenue		\$60.00	\$15.00	\$105.00	\$180.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1211-0690000-0000-00000000	Music			\$5.00	\$60.00
23-315-14-1211-0690000-0000-00000000	Historical Documents			\$10.00	\$120.00
Total Expenses				\$15.00	\$180.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$180.00
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Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.38
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 1242
Program: Women's Select

Expected # of Participants	20
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 19/20 Revenue

23-315-14-1242-1740000-0000-00000000	Fees Collected	\$300.00
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Total FY 19/20 Revenue	\$300.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		6	2	12	20
Collected Fee Revenue		\$0.00	\$30.00	\$360.00	\$390.00
Board of Education Supplement		\$180.00	\$30.00	\$0.00	\$210.00
Total Program Fee Revenue		\$180.00	\$60.00	\$360.00	\$600.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1242-0690000-0000-00000000	Instrument Tuning			\$5.00	\$100.00
23-315-14-1242-0690000-0000-00000000	Music			\$5.00	\$100.00
23-315-14-1242-0690000-0000-00000000	Uniform Care			\$10.00	\$200.00
23-315-14-1242-0690000-0000-00000000	Competition Fees			\$10.00	\$200.00
Total Expenses				\$30.00	\$600.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$600.00
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Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.50
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 1243
Program: Solo Ensemble

Expected # of Participants	10
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 19/20 Revenue

23-315-14-1243-1740000-0000-00000000	Fees Collected	\$50.00
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Total FY 19/20 Revenue	\$50.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		3	1	6	10
Collected Fee Revenue		\$0.00	\$5.00	\$60.00	\$65.00
Board of Education Supplement		\$30.00	\$5.00	\$0.00	\$35.00
Total Program Fee Revenue		\$30.00	\$10.00	\$60.00	\$100.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>		<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1243-0690000-0000-00000000		Instrument Tuning		\$10.00	\$100.00
		Total Expenses		\$10.00	\$100.00
		Net Program			\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$100.00
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Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.50
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 1244
Program: Women's Ensemble

Expected # of Participants	35
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 19/20 Revenue

23-315-14-1244-1740000-0000-00000000	Fees Collected	\$510.00
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Total FY 19/20 Revenue	\$510.00
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FY 20/21 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay in Full</u>	<u>Total</u>
Number of Participants (est.)	11	3	21	35	
Collected Fee Revenue	\$0.00	\$45.00	\$630.00	\$675.00	
Board of Education Supplement	\$330.00	\$45.00	\$0.00	\$375.00	
Total Program Fee Revenue	\$330.00	\$90.00	\$630.00	\$1,050.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-1244-0690000-0000-00000000	Instrument Tuning		\$5.00	\$175.00	
23-315-14-1244-0690000-0000-00000000	Music		\$5.00	\$175.00	
23-315-14-1244-0690000-0000-00000000	Uniform Care		\$10.00	\$350.00	
23-315-14-1244-0690000-0000-00000000	Competition Fees		\$10.00	\$350.00	
Total Expenses			\$30.00	\$1,050.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,050.00
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Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.29
Projected Free and Reduced Rate	35.7%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 1245
Program: Mixed Choir

Expected # of Participants	100
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 19/20 Revenue

23-315-14-1245-1740000-0000-00000000	Fees Collected	\$1,437.50
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Total FY 19/20 Revenue	\$1,437.50
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		32	8	60	100
Collected Fee Revenue	\$0.00		\$120.00	\$1,800.00	\$1,920.00
Board of Education Supplement	\$960.00		\$120.00	\$0.00	\$1,080.00
Total Program Fee Revenue	\$960.00		\$240.00	\$1,800.00	\$3,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1245-0690000-0000-00000000	Instrument Tuning			\$5.00	\$500.00
23-315-14-1245-0690000-0000-00000000	Music			\$5.00	\$500.00
23-315-14-1245-0690000-0000-00000000	Uniform Care			\$10.00	\$1,000.00
23-315-14-1245-0690000-0000-00000000	Competition Fees			\$10.00	\$1,000.00
Total Expenses				\$30.00	\$3,000.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$3,000.00
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Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.20
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 1246
Program: Chamber Choir

Expected # of Participants	30
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 19/20 Revenue

23-315-14-1246-1740000-0000-00000000	Fees Collected	\$375.00
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Total FY 19/20 Revenue	\$375.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		9	3	18	30
Collected Fee Revenue		\$0.00	\$45.00	\$540.00	\$585.00
Board of Education Supplement		\$270.00	\$45.00	\$0.00	\$315.00
Total Program Fee Revenue		\$270.00	\$90.00	\$540.00	\$900.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1246-0690000-0000-00000000	Instrument Tuning			\$5.00	\$150.00
23-315-14-1246-0690000-0000-00000000	Music			\$5.00	\$150.00
23-315-14-1246-0690000-0000-00000000	Uniform Care			\$10.00	\$300.00
23-315-14-1246-0690000-0000-00000000	Competition Fees			\$10.00	\$300.00
Total Expenses				\$30.00	\$900.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$900.00
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Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.50
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 1247
Program: Men's Ensemble

Expected # of Participants	10
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 19/20 Revenue

23-315-14-1247-1740000-0000-00000000	Fees Collected	\$195.00
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Total FY 19/20 Revenue	\$195.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		3	1	6	10
Collected Fee Revenue		\$0.00	\$15.00	\$180.00	\$195.00
Board of Education Supplement		\$90.00	\$15.00	\$0.00	\$105.00
Total Program Fee Revenue		\$90.00	\$30.00	\$180.00	\$300.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-1247-0690000-0000-00000000	Instrument Tuning		\$5.00	\$50.00	
23-315-14-1247-0690000-0000-00000000	Music		\$5.00	\$50.00	
23-315-14-1247-0690000-0000-00000000	Uniform Care		\$10.00	\$100.00	
23-315-14-1247-0690000-0000-00000000	Competition Fees		\$10.00	\$100.00	
Total Expenses			\$30.00	\$300.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$300.00
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Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.50
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 1249
Program: All State Auditions

Expected # of Participants	5
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 19/20 Revenue

23-315-14-1249-1740000-0000-00000000	Fees Collected	\$20.00
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Total FY 19/20 Revenue	\$20.00
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20/21 Proposed Budget

Projected FY 20/21 Costs:	\$100.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 1251
Program: Band

Expected # of Participants	120
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 19/20 Revenue

23-315-14-1251-1740000-0000-00000000	Fees Collected	\$4,303.50
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Total FY 19/20 Revenue	\$4,303.50
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		38	10	72	120
Collected Fee Revenue		\$0.00	\$250.00	\$3,600.00	\$3,850.00
Board of Education Supplement		\$1,900.00	\$250.00	\$0.00	\$2,150.00
Total Program Fee Revenue		\$1,900.00	\$500.00	\$3,600.00	\$6,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-1251-0690000-0000-00000000	Instrument Tuning and Repairs		\$36.50	\$4,380.00	
23-315-14-1251-0690000-0000-00000000	Music		\$6.00	\$720.00	
23-315-14-1251-0690000-0000-00000000	Transportation		\$3.75	\$450.00	
23-315-14-1251-0690000-0000-00000000	CHSAA Fees		\$3.75	\$450.00	
Total Expenses			\$50.00	\$6,000.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$6,000.00
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Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$32.08
Projected Free and Reduced Rate	35.8%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 1251
Program: 2nd Band Class

Expected # of Participants	15
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 19/20 Revenue

23-315-14-1251-1740000-0000-00000000	Fees Collected	\$226.50
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Total FY 19/20 Revenue	\$226.50
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		5	1	9	15
Collected Fee Revenue		\$0.00	\$5.00	\$90.00	\$95.00
Board of Education Supplement		\$50.00	\$5.00	\$0.00	\$55.00
Total Program Fee Revenue		\$50.00	\$10.00	\$90.00	\$150.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1251-0690000-0000-00000000	Instrument Tuning and Repairs			\$5.00	\$75.00
23-315-14-1251-0690000-0000-00000000	Music			\$5.00	\$75.00
Total Expenses				\$10.00	\$150.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$150.00
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Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.33
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Extracurricular

School Code: 315
Program Code: 1252
Program: Marching Band

Expected # of Participants	55
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$400.00	\$400.00
Reduced Rate Fee (50%)	\$200.00	\$200.00

FY 19/20 Revenue

23-315-14-1252-1740000-0000-00000000	Fees Collected	\$19,592.47
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Total FY 19/20 Revenue	\$19,592.47
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FY 20/21 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	17	5	33	55
Collected Fee Revenue	\$0.00	\$1,000.00	\$13,200.00	\$14,200.00
Board of Education Supplement	\$6,800.00	\$1,000.00	\$0.00	\$7,800.00
Total Program Fee Revenue	\$6,800.00	\$2,000.00	\$13,200.00	\$22,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1252-0690000-0000-00000000	Music		\$64.00	\$3,520.00
23-315-14-1252-0690000-0000-00000000	Competition Props, Guard Uniforms		\$118.00	\$6,490.00
23-315-14-1252-0690000-0000-00000000	Practice Uniforms		\$27.25	\$1,498.75
23-315-14-1252-0690000-0000-00000000	Equipment (Speakers, Chalk, Etc.)		\$54.50	\$2,997.50
23-315-14-1252-0580000-0000-00000000	Event/Competition Entry Fees		\$45.50	\$2,502.50
23-315-14-1252-0851000-0000-00000000	Transportation		\$41.50	\$2,282.50
23-315-14-1252-0580000-0000-00000000	Competition Housing & Meals		\$90.00	\$4,950.00
23-315-14-1252-0690000-0000-00000000	Uniform Replacement		\$35.00	\$1,925.00
	Total Expenses		\$475.75	\$26,166.25
	Net Program			-\$4,166.25

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$26,166.25
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Costs Per Participant	\$475.75
Fee vs. Cost Per Participant Difference	(\$75.75)
Average Fees Collected Per Participant	\$258.18
Projected Free and Reduced Rate	35.5%
Additional Program Deficiency	\$4,166.25

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 1252
Program: Winter Color Guard

Expected # of Participants	20		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$400.00	\$325.00
Reduced Rate Fee (50%)		\$200.00	\$162.50

FY 19/20 Revenue			
23-315-14-1252-1740000-0000-00000000	Fees Collected	\$0.00	
Total FY 19/20 Revenue		\$0.00	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	2	12	20
Collected Fee Revenue	\$0.00	\$325.00	\$3,900.00	\$4,225.00
Board of Education Supplement	\$1,950.00	\$325.00	\$0.00	\$2,275.00
Total Program Fee Revenue	\$1,950.00	\$650.00	\$3,900.00	\$6,500.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-315-14-1252-0690000-0000-00000000	Warm Ups		\$70.00	\$1,400.00
23-315-14-1252-0690000-0000-00000000	Uniforms/Show T-Shirts/Gloves		\$140.00	\$2,800.00
23-315-14-1252-0690000-0000-00000000	Drill		\$50.00	\$1,000.00
23-315-14-1252-0690000-0000-00000000	Floor		\$50.00	\$1,000.00
23-315-14-1252-0690000-0000-00000000	Silks/Equipment		\$100.00	\$2,000.00
23-315-14-1252-0690000-0000-00000000	Props/Design Elements		\$25.00	\$500.00
23-315-14-1252-0580000-0000-00000000	RMCHA Entry Fee		\$42.25	\$845.00
23-315-14-1252-0580000-0000-00000000	Competition Housing & Meals		\$17.50	\$350.00
23-315-14-1252-0851000-0000-00000000	Transportation		\$85.00	\$1,700.00
Total Expenses			\$579.75	\$11,595.00
Net Program				-\$5,095.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$11,595.00

Costs Per Participant	\$579.75
Fee vs. Cost Per Participant Difference	(\$254.75)
Average Fees Collected Per Participant	\$211.25
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$5,095.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 1252
Program: Winter Percussion

Expected # of Participants	30		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$400.00	\$325.00
Reduced Rate Fee (50%)		\$200.00	\$162.50

FY 19/20 Revenue			
23-315-14-1252-1740000-0000-00000000	Fees Collected	\$0.00	
Total FY 19/20 Revenue		\$0.00	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	9	3	18	30
Collected Fee Revenue	\$0.00	\$487.50	\$5,850.00	\$6,337.50
Board of Education Supplement	\$2,925.00	\$487.50	\$0.00	\$3,412.50
Total Program Fee Revenue	\$2,925.00	\$975.00	\$5,850.00	\$9,750.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-315-14-1252-0690000-0000-00000000	Show Music & Drill		\$100.00	\$3,000.00
23-315-14-1252-0690000-0000-00000000	Floor/Props/Design Elements		\$50.00	\$1,500.00
23-315-14-1252-0690000-0000-00000000	Uniforms (27 @ \$110 each)		\$101.07	\$3,032.00
23-315-14-1252-0690000-0000-00000000	Sticks/Mallets/Heads/Wraps		\$50.00	\$1,500.00
23-315-14-1252-0690000-0000-00000000	Equipment Rental		\$72.00	\$2,160.00
23-315-14-1252-0690000-0000-00000000	Show T-Shirts		\$11.33	\$340.00
23-315-14-1252-0580000-0000-00000000	Entry Fees		\$39.17	\$1,175.00
23-315-14-1252-0580000-0000-00000000	Competition Housing & Meals		\$16.67	\$500.00
23-315-14-1252-0851000-0000-00000000	Transportation		\$60.00	\$1,800.00
Total Expenses			\$500.23	\$15,007.00
Net Program				-\$5,257.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$15,007.00

Costs Per Participant	\$500.23
Fee vs. Cost Per Participant Difference	(\$175.23)
Average Fees Collected Per Participant	\$211.25
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$5,257.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 1258
Program: Guitar

Expected # of Participants	23		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00

FY 19/20 Revenue			
23-315-14-1258-1740000-0000-00000000	Fees Collected	\$297.50	
Total FY 19/20 Revenue		\$297.50	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		7	2	14	23
Collected Fee Revenue		\$0.00	\$30.00	\$420.00	\$450.00
Board of Education Supplement		\$210.00	\$30.00	\$0.00	\$240.00
Total Program Fee Revenue		\$210.00	\$60.00	\$420.00	\$690.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-1258-0690000-0000-00000000	Books			\$15.00	\$345.00
23-315-14-1258-0690000-0000-00000000	Music			\$15.00	\$345.00
Total Expenses				\$30.00	\$690.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$690.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.57
Projected Free and Reduced Rate	34.8%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 1270
Program: Musical

Expected # of Participants	30		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 19/20 Revenue			
23-315-14-1270-1740000-0000-00000000	Fees Collected	\$325.00	
Total FY 19/20 Revenue		\$325.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		9	3	18	30
Collected Fee Revenue		\$0.00	\$37.50	\$450.00	\$487.50
Board of Education Supplement		\$225.00	\$37.50	\$0.00	\$262.50
Total Program Fee Revenue		\$225.00	\$75.00	\$450.00	\$750.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-1270-0690000-0000-00000000	Scripts and Royalties			\$7.00	\$210.00
23-315-14-1270-0690000-0000-00000000	Costumes			\$9.00	\$270.00
23-315-14-1270-0690000-0000-00000000	Stage Supplies			\$6.00	\$180.00
23-315-14-1270-0690000-0000-00000000	Misc. Supplies			\$3.00	\$90.00
Total Expenses				\$25.00	\$750.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$750.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.25
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Athletics

School Code: 315
Program Code: 1815
Program: Girls Basketball

Expected # of Participants	36		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$200.00	\$200.00
Reduced Rate Fee (50%)		\$100.00	\$100.00

FY 19/20 Revenue			
23-315-14-1815-1740000-0000-00000000	Fees Collected	\$3,518.00	
23-315-14-1815-1710000-0000-00000000	Gate Revenue	\$6,319.00	
Total FY 19/20 Revenue		\$9,837.00	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	11	3	22	36
Collected Fee Revenue	\$0.00	\$300.00	\$4,400.00	\$4,700.00
Board of Education Supplement	\$2,200.00	\$300.00	\$0.00	\$2,500.00
Total Program Fee Revenue	\$2,200.00	\$600.00	\$4,400.00	\$7,200.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-315-14-1815-0390000-0000-00000000	Officials		\$110.00	\$3,960.00
23-315-14-1815-0851000-0000-00000000	Transportation		\$97.20	\$3,499.20
23-315-14-1815-0580000-0000-00000000	CHSAA Dues		\$4.17	\$150.00
23-315-14-1815-0580000-0000-00000000	PPAC Dues		\$3.61	\$130.00
23-315-14-1815-0580000-0000-00000000	Tournaments		\$13.00	\$468.00
23-315-14-1815-0690000-0000-00000000	Equipment		\$40.00	\$1,440.00
23-315-14-1815-0690000-0000-00000000	Practice Gear		\$25.00	\$900.00
23-315-14-1815-0690000-0000-00000000	Warm-Up		\$50.00	\$1,800.00
23-315-14-1815-0690000-0000-00000000	Awards and Celebrations		\$5.00	\$180.00
Total Expenses			\$347.98	\$12,527.20
Net Program				-\$5,327.20

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$12,527.20

Costs Per Participant	\$347.98
Fee vs. Cost Per Participant Difference	(\$147.98)
Average Fees Collected Per Participant	\$130.56
Projected Free and Reduced Rate	34.7%
Additional Program Deficiency	\$5,327.20

Sand Creek High School
Fiscal Year 2020/21
Athletics

School Code: 315
Program Code: 1817
Program: 1st Yr. Varsity Cheer

Expected # of Participants	10		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$1,365.00	\$1,365.00
Reduced Rate Fee (50%)		\$682.50	\$682.50

FY 19/20 Revenue			
23-315-14-1817-1740000-0000-00000000	Fees Collected	\$8,725.25	
23-315-14-1817-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$8,725.25	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	6	10
Collected Fee Revenue	\$0.00	\$682.50	\$8,190.00	\$8,872.50
Board of Education Supplement	\$4,095.00	\$682.50	\$0.00	\$4,777.50
Total Program Fee Revenue	\$4,095.00	\$1,365.00	\$8,190.00	\$13,650.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-315-14-1817-0690000-0000-00000000	Grey and Navy Uniforms		\$305.00	\$3,050.00
23-315-14-1817-0690000-0000-00000000	Shoes, Poms, Briefs, Bag, Backpack		\$235.00	\$2,350.00
23-315-14-1817-0690000-0000-00000000	Warm-Ups, Competition Attire		\$205.00	\$2,050.00
23-315-14-1817-0690000-0000-00000000	Cold Weather Pack		\$45.00	\$450.00
23-315-14-1817-0690000-0000-00000000	Practice Pack and Supplies		\$190.00	\$1,900.00
23-315-14-1817-0390000-0000-00000000	Choreography/Team Tumbling		\$210.00	\$2,100.00
23-315-14-1817-0580000-0000-00000000	State Expenses and Travel		\$75.00	\$750.00
23-315-14-1817-0580000-0000-00000000	Competition Entrance Fees		\$40.00	\$400.00
23-315-14-1817-0851000-0000-00000000	Transportation		\$50.00	\$500.00
23-315-14-1817-0580000-0000-00000000	League Dues		\$10.00	\$100.00
Total Expenses			\$1,365.00	\$13,650.00
Net Program				\$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$13,650.00

Costs Per Participant	\$1,365.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$887.25
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Athletics

School Code: 315
Program Code: 1817
Program: Ret. Varsity Cheer

Expected # of Participants	20		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$670.00	\$670.00
Reduced Rate Fee (50%)		\$335.00	\$335.00

FY 19/20 Revenue			
23-315-14-1817-1740000-0000-00000000	Fees Collected	\$8,468.63	
23-315-14-1817-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$8,468.63	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	2	12	20
Collected Fee Revenue	\$0.00	\$670.00	\$8,040.00	\$8,710.00
Board of Education Supplement	\$4,020.00	\$670.00	\$0.00	\$4,690.00
Total Program Fee Revenue	\$4,020.00	\$1,340.00	\$8,040.00	\$13,400.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1817-0390000-0000-00000000	Choreography/Team Tumbling		\$210.00	\$4,200.00
23-315-14-1817-0690000-0000-00000000	Practice Pack and Supplies		\$190.00	\$3,800.00
23-315-14-1817-0690000-0000-00000000	Cold Weather Gear		\$45.00	\$900.00
23-315-14-1817-0690000-0000-00000000	Competition Attire		\$30.00	\$600.00
23-315-14-1817-0690000-0000-00000000	Poms		\$20.00	\$400.00
23-315-14-1817-0580000-0000-00000000	Competition Entrance Fees		\$40.00	\$800.00
23-315-14-1817-0580000-0000-00000000	State Expenses		\$75.00	\$1,500.00
23-315-14-1817-0580000-0000-00000000	League Dues		\$10.00	\$200.00
23-315-14-1817-0851000-0000-00000000	Transportation		\$50.00	\$1,000.00
Total Expenses			\$670.00	\$13,400.00
Net Program				\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$13,400.00

Costs Per Participant	\$670.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$435.50
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Athletics

School Code: 315
Program Code: 1817
Program: Junior Varsity Cheer

Expected # of Participants	15		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$430.00	\$430.00
Reduced Rate Fee (50%)		\$215.00	\$215.00

FY 19/20 Revenue			
23-315-14-1817-1740000-0000-00000000	Fees Collected	\$4,106.00	
23-315-14-1817-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$4,106.00	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	5	1	9	15
Collected Fee Revenue	\$0.00	\$215.00	\$3,870.00	\$4,085.00
Board of Education Supplement	\$2,150.00	\$215.00	\$0.00	\$2,365.00
Total Program Fee Revenue	\$2,150.00	\$430.00	\$3,870.00	\$6,450.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1817-0390000-0000-00000000	Music/Choreography		\$50.00	\$750.00
23-315-14-1817-0690000-0000-00000000	Practice Pack and Supplies		\$190.00	\$2,850.00
23-315-14-1817-0690000-0000-00000000	Cold Weather Gear		\$45.00	\$675.00
23-315-14-1817-0690000-0000-00000000	Poms, Briefs, Shoes		\$65.00	\$975.00
23-315-14-1817-0690000-0000-00000000	Uniform Rental Cleaning Fee		\$20.00	\$300.00
23-315-14-1817-0851000-0000-00000000	Transportation		\$50.00	\$750.00
23-315-14-1817-0580000-0000-00000000	League Dues		\$10.00	\$150.00
Total Expenses			\$430.00	\$6,450.00
Net Program				\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$6,450.00

Costs Per Participant	\$430.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$272.33
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Athletics

School Code: 315
Program Code: 1817
Program: Additional Items

Expected # of Participants	5
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Individual Fee Amount	\$90.00	\$90.00
Reduced Rate Fee (50%)	\$45.00	\$45.00

FY 19/20 Revenue

23-315-14-1817-1740000-0000-00000000	Fees Collected	\$282.29
23-315-14-1817-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$282.29

[illegible]

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$450.00
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Costs Per Participant	\$90.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$54.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	\$0.00

Note: This costs may vary depending on the additional or replacement item.

Sand Creek High School
Fiscal Year 2020/21
Athletics

School Code: 315
Program Code: 1817
Program: Cheer Camp

Expected # of Participants	30
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Individual Fee Amount	\$210.00	\$210.00
Reduced Rate Fee (50%)	\$105.00	\$105.00

FY 19/20 Revenue

23-315-14-1817-1740000-0000-00000000	Fees Collected	\$4,003.35
23-315-14-1817-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$4,003.35

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		9	3	18	30
Collected Fee Revenue		\$0.00	\$315.00	\$3,780.00	\$4,095.00
Board of Education Supplement		\$1,890.00	\$315.00	\$0.00	\$2,205.00
Total Program Fee Revenue		\$1,890.00	\$630.00	\$3,780.00	\$6,300.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1817-0580000-0000-00000000	Camp			\$160.00	\$4,800.00
23-315-14-1817-0690000-0000-00000000	Camp Clothes			\$50.00	\$1,500.00
Total Expenses				\$210.00	\$6,300.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$6,300.00
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Costs Per Participant	\$210.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$136.50
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Athletics

School Code: 315
Program Code: 1821
Program: Girls Golf

Expected # of Participants	10		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$200.00	\$200.00
Reduced Rate Fee (50%)		\$100.00	\$100.00

FY 19/20 Revenue			
23-315-14-1821-1740000-0000-00000000	Fees Collected		\$0.00
23-315-14-1821-1710000-0000-00000000	Gate Revenue		\$0.00
Total FY 19/20 Revenue			\$0.00

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	6	10
Collected Fee Revenue		\$0.00	\$100.00	\$1,200.00	\$1,300.00
Board of Education Supplement		\$600.00	\$100.00	\$0.00	\$700.00
Total Program Fee Revenue		\$600.00	\$200.00	\$1,200.00	\$2,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-1821-0890000-0000-00000000	Green Fees			\$70.00	\$700.00
23-315-14-1821-0690000-0000-00000000	Golf Shirt			\$20.00	\$200.00
23-315-14-1821-0580000-0000-00000000	CHSAA Dues			\$15.00	\$150.00
23-315-14-1821-0580000-0000-00000000	PPAC Dues			\$13.00	\$130.00
23-315-14-1821-0580000-0000-00000000	Tournaments			\$105.00	\$1,050.00
Total Expenses				\$223.00	\$2,230.00
Net Program					-\$230.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$2,230.00

Costs Per Participant	\$223.00
Fee vs. Cost Per Participant Difference	(\$23.00)
Average Fees Collected Per Participant	\$130.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$230.00

Sand Creek High School
Fiscal Year 2020/21
Athletics

School Code: 315
Program Code: 1826
Program: Girls Soccer

Expected # of Participants	36		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$175.00	\$175.00
Reduced Rate Fee (50%)		\$87.50	\$87.50

FY 19/20 Revenue			
23-315-14-1826-1740000-0000-00000000	Fees Collected		\$2,280.00
23-315-14-1826-1710000-0000-00000000	Gate Revenue		\$0.00
Total FY 19/20 Revenue			\$2,280.00

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		11	3	22	36
Collected Fee Revenue		\$0.00	\$262.50	\$3,850.00	\$4,112.50
Board of Education Supplement		\$1,925.00	\$262.50	\$0.00	\$2,187.50
Total Program Fee Revenue		\$1,925.00	\$525.00	\$3,850.00	\$6,300.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-1826-0390000-0000-00000000	Officials			\$48.00	\$1,728.00
23-315-14-1826-0851000-0000-00000000	Transportation			\$55.56	\$2,000.16
23-315-14-1826-0580000-0000-00000000	CHSAA Dues			\$4.17	\$150.00
23-315-14-1826-0580000-0000-00000000	PPAC Dues			\$3.61	\$130.00
23-315-14-1826-0690000-0000-00000000	Equipment			\$41.67	\$1,500.00
23-315-14-1826-0690000-0000-00000000	Socks, Tee, and Shorts			\$20.00	\$720.00
23-315-14-1826-0690000-0000-00000000	Awards			\$5.00	\$180.00
Total Expenses				\$178.00	\$6,408.16
Net Program					-\$108.16

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$6,408.16

Costs Per Participant	\$178.00
Fee vs. Cost Per Participant Difference	(\$3.00)
Average Fees Collected Per Participant	\$114.24
Projected Free and Reduced Rate	34.7%
Additional Program Deficiency	\$108.16

Sand Creek High School
Fiscal Year 2020/21
Athletics

School Code: 315
Program Code: 1827
Program: Softball

Expected # of Participants	25		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$200.00	\$200.00
Reduced Rate Fee (50%)		\$100.00	\$100.00

FY 19/20 Revenue			
23-315-14-1827-1740000-0000-00000000	Fees Collected	\$3,285.00	
23-315-14-1827-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$3,285.00	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	8	2	15	25
Collected Fee Revenue	\$0.00	\$200.00	\$3,000.00	\$3,200.00
Board of Education Supplement	\$1,600.00	\$200.00	\$0.00	\$1,800.00
Total Program Fee Revenue	\$1,600.00	\$400.00	\$3,000.00	\$5,000.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1827-0390000-0000-00000000	Officials		\$64.00	\$1,600.00
23-315-14-1827-0851000-0000-00000000	Transportation		\$80.00	\$2,000.00
23-315-14-1827-0580000-0000-00000000	CHSAA Dues		\$6.00	\$150.00
23-315-14-1827-0580000-0000-00000000	PPAC Dues		\$5.20	\$130.00
23-315-14-1827-0580000-0000-00000000	Tournaments		\$16.00	\$400.00
23-315-14-1827-0690000-0000-00000000	Equipment		\$28.00	\$700.00
23-315-14-1827-0690000-0000-00000000	Awards and Celebrations		\$5.00	\$125.00
Total Expenses			\$204.20	\$5,105.00
Net Program				-\$105.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$5,105.00

Costs Per Participant	\$204.20
Fee vs. Cost Per Participant Difference	(\$4.20)
Average Fees Collected Per Participant	\$128.00
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	\$105.00

Sand Creek High School
Fiscal Year 2020/21
Athletics

School Code: 315
Program Code: 1829
Program: Girls Tennis

Expected # of Participants	21		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$150.00	\$150.00
Reduced Rate Fee (50%)		\$75.00	\$75.00

FY 19/20 Revenue			
23-315-14-1829-1740000-0000-00000000	Fees Collected	\$1,475.00	
23-315-14-1829-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$1,475.00	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	12	21
Collected Fee Revenue	\$0.00	\$150.00	\$1,800.00	\$1,950.00
Board of Education Supplement	\$1,050.00	\$150.00	\$0.00	\$1,200.00
Total Program Fee Revenue	\$1,050.00	\$300.00	\$1,800.00	\$3,150.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1829-0851000-0000-00000000	Transportation		\$65.00	\$1,365.00
23-315-14-1829-0580000-0000-00000000	CHSAA Dues		\$7.14	\$150.00
23-315-14-1829-0580000-0000-00000000	PPAC Dues		\$6.19	\$130.00
23-315-14-1829-0580000-0000-00000000	Tournaments		\$15.00	\$315.00
23-315-14-1829-0690000-0000-00000000	Equipment		\$25.00	\$525.00
23-315-14-1829-0690000-0000-00000000	Awards and Celebrations		\$5.00	\$105.00
23-315-14-1829-0690000-0000-00000000	Uniform		\$50.00	\$1,050.00
Total Expenses			\$173.33	\$3,640.00
Net Program				-\$490.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$3,640.00

Costs Per Participant	\$173.33
Fee vs. Cost Per Participant Difference	(\$23.33)
Average Fees Collected Per Participant	\$92.86
Projected Free and Reduced Rate	38.1%
Additional Program Deficiency	\$490.00

Sand Creek High School
Fiscal Year 2020/21
Athletics

School Code: 315
Program Code: 1831
Program: Dance

Expected # of Participants	15
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$85.00	\$85.00
Reduced Rate Fee (50%)	\$42.50	\$42.50

FY 19/20 Revenue

23-315-14-1831-1740000-0000-00000000	Fees Collected	\$0.00
23-315-14-1831-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$0.00

FY 20/21 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay in Full</u>	<u>Total</u>
Number of Participants (est.)		5	1	9	15
Collected Fee Revenue		\$0.00	\$42.50	\$765.00	\$807.50
Board of Education Supplement		\$425.00	\$42.50	\$0.00	\$467.50
Total Program Fee Revenue		\$425.00	\$85.00	\$765.00	\$1,275.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1831-0580000-0000-00000000	Travel/Competition			\$33.33	\$499.95
23-315-14-1831-0851000-0000-00000000	Transportation			\$16.67	\$250.05
23-315-14-1831-0580000-0000-00000000	CHSAA Dues			\$10.00	\$150.00
23-315-14-1831-0580000-0000-00000000	PPAC Dues			\$8.67	\$130.00
23-315-14-1831-0690000-0000-00000000	Uniforms			\$16.33	\$244.95
	Total Expenses			\$85.00	\$1,274.95
	Net Program				\$0.05

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,274.95
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Costs Per Participant	\$85.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$53.83
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	(\$0.05)

Sand Creek High School
Fiscal Year 2020/21
Athletics

School Code: 315
Program Code: 1832
Program: Volleyball

Expected # of Participants	30
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 19/20 Revenue

23-315-14-1832-1740000-0000-00000000	Fees Collected	\$8,987.75
23-315-14-1832-1710000-0000-00000000	Gate Revenue	\$2,686.75
Total FY 19/20 Revenue		\$11,674.50

FY 20/21 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	9	3	18	30
Collected Fee Revenue	\$0.00	\$300.00	\$3,600.00	\$3,900.00
Board of Education Supplement	\$1,800.00	\$300.00	\$0.00	\$2,100.00
Total Program Fee Revenue	\$1,800.00	\$600.00	\$3,600.00	\$6,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1832-0390000-0000-00000000	Officials		\$70.00	\$2,100.00
23-315-14-1832-0851000-0000-00000000	Transportation		\$70.00	\$2,100.00
23-315-14-1832-0580000-0000-00000000	CHSAA Dues		\$5.00	\$150.00
23-315-14-1832-0580000-0000-00000000	PPAC Dues		\$4.33	\$130.00
23-315-14-1832-0580000-0000-00000000	Tournaments		\$20.00	\$600.00
23-315-14-1832-0690000-0000-00000000	Equipment		\$25.00	\$750.00
23-315-14-1832-0690000-0000-00000000	Awards and Celebrations		\$5.00	\$150.00
	Total Expenses		\$199.33	\$5,980.00
	Net Program			\$20.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$5,980.00
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Costs Per Participant	\$199.33
Fee vs. Cost Per Participant Difference	\$0.67
Average Fees Collected Per Participant	\$130.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	(\$20.00)

Sand Creek High School
Fiscal Year 2020/21
Athletics

School Code: 315
Program Code: 1834
Program: Girls Lacrosse

Expected # of Participants 25

	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$175.00	\$175.00
Reduced Rate Fee (50%)	\$87.50	\$87.50

FY 19/20 Revenue

23-315-14-1834-1740000-0000-00000000	Fees Collected	\$0.00
23-315-14-1834-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$0.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	8	2	15	25
Collected Fee Revenue	\$0.00	\$175.00	\$2,625.00	\$2,800.00
Board of Education Supplement	\$1,400.00	\$175.00	\$0.00	\$1,575.00
Total Program Fee Revenue	\$1,400.00	\$350.00	\$2,625.00	\$4,375.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1834-0390000-0000-00000000	Officials		\$80.00	\$2,000.00
23-315-14-1834-0851000-0000-00000000	Transportation		\$80.00	\$2,000.00
23-315-14-1834-0580000-0000-00000000	CHSAA Dues		\$6.00	\$150.00
23-315-14-1834-0580000-0000-00000000	PPAC Dues		\$5.20	\$130.00
23-315-14-1834-0580000-0000-00000000	Tournaments		\$15.00	\$375.00
23-315-14-1834-0690000-0000-00000000	Equipment		\$20.00	\$500.00
23-315-14-1834-0690000-0000-00000000	Awards and Celebrations		\$5.00	\$125.00
Total Expenses			\$211.20	\$5,280.00
Net Program				-\$905.00

20/21 Proposed Budget

Projected FY 20/21 Costs: \$5,280.00

Costs Per Participant	\$211.20
Fee vs. Cost Per Participant Difference	(\$36.20)
Average Fees Collected Per Participant	\$112.00
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	\$905.00

Sand Creek High School
Fiscal Year 2020/21
Athletics

School Code: 315
Program Code: 1844
Program: Baseball

Expected # of Participants 31

	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 19/20 Revenue

23-315-14-1844-1740000-0000-00000000	Fees Collected	\$870.00
23-315-14-1844-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$870.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	10	3	18	31
Collected Fee Revenue	\$0.00	\$300.00	\$3,600.00	\$3,900.00
Board of Education Supplement	\$2,000.00	\$300.00	\$0.00	\$2,300.00
Total Program Fee Revenue	\$2,000.00	\$600.00	\$3,600.00	\$6,200.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1844-0390000-0000-00000000	Officials		\$80.00	\$2,480.00
23-315-14-1844-0851000-0000-00000000	Transportation		\$115.00	\$3,565.00
23-315-14-1844-0580000-0000-00000000	CHSAA Dues		\$4.84	\$150.00
23-315-14-1844-0580000-0000-00000000	PPAC Dues		\$4.19	\$130.00
23-315-14-1844-0690000-0000-00000000	Hat, Tee, and Socks		\$50.00	\$1,550.00
23-315-14-1844-0690000-0000-00000000	Equipment		\$50.00	\$1,550.00
23-315-14-1844-0690000-0000-00000000	Awards and Celebrations		\$5.00	\$155.00
Total Expenses			\$309.03	\$9,580.00
Net Program				-\$3,380.00

20/21 Proposed Budget

Projected FY 20/21 Costs: \$9,580.00

Costs Per Participant	\$309.03
Fee vs. Cost Per Participant Difference	(\$109.03)
Average Fees Collected Per Participant	\$125.81
Projected Free and Reduced Rate	37.1%
Additional Program Deficiency	\$3,380.00

Sand Creek High School
Fiscal Year 2020/21
Athletics

School Code: 315
Program Code: 1845
Program: Boys Basketball

Expected # of Participants	36		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$200.00	\$200.00
Reduced Rate Fee (50%)		\$100.00	\$100.00

FY 19/20 Revenue			
23-315-14-1845-1740000-0000-00000000	Fees Collected	\$9,065.70	
23-315-14-1845-1710000-0000-00000000	Gate Revenue	\$6,415.70	
Total FY 19/20 Revenue		\$15,481.40	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		11	3	22	36
Collected Fee Revenue		\$0.00	\$300.00	\$4,400.00	\$4,700.00
Board of Education Supplement		\$2,200.00	\$300.00	\$0.00	\$2,500.00
Total Program Fee Revenue		\$2,200.00	\$600.00	\$4,400.00	\$7,200.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-1845-0390000-0000-00000000	Officials			\$110.00	\$3,960.00
23-315-14-1845-0851000-0000-00000000	Transportation			\$97.20	\$3,499.20
23-315-14-1845-0580000-0000-00000000	CHSAA Dues			\$4.17	\$150.00
23-315-14-1845-0580000-0000-00000000	PPAC Dues			\$3.61	\$130.00
23-315-14-1845-0580000-0000-00000000	Tournaments			\$13.00	\$468.00
23-315-14-1845-0690000-0000-00000000	Equipment			\$40.00	\$1,440.00
23-315-14-1845-0690000-0000-00000000	Practice Gear			\$25.00	\$900.00
23-315-14-1845-0690000-0000-00000000	Warm-Up			\$50.00	\$1,800.00
23-315-14-1845-0690000-0000-00000000	Awards and Celebrations			\$5.00	\$180.00
Total Expenses				\$347.98	\$12,527.20
Net Program					-\$5,327.20

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$12,527.20

Costs Per Participant	\$347.98
Fee vs. Cost Per Participant Difference	(\$147.98)
Average Fees Collected Per Participant	\$130.56
Projected Free and Reduced Rate	34.7%
Additional Program Deficiency	\$5,327.20

Sand Creek High School
Fiscal Year 2020/21
Athletics

School Code: 315
Program Code: 1850
Program: Football

Expected # of Participants	65		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$200.00	\$200.00
Reduced Rate Fee (50%)		\$100.00	\$100.00

FY 19/20 Revenue			
23-315-14-1850-1740000-0000-00000000	Fees Collected	\$17,687.65	
23-315-14-1850-1710000-0000-00000000	Gate Revenue	\$7,132.15	
Total FY 19/20 Revenue		\$24,819.80	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		20	5	40	65
Collected Fee Revenue		\$0.00	\$500.00	\$8,000.00	\$8,500.00
Board of Education Supplement		\$4,000.00	\$500.00	\$0.00	\$4,500.00
Total Program Fee Revenue		\$4,000.00	\$1,000.00	\$8,000.00	\$13,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-1850-0390000-0000-00000000	Officials			\$40.00	\$2,600.00
23-315-14-1850-0851000-0000-00000000	Transportation			\$50.00	\$3,250.00
23-315-14-1850-0580000-0000-00000000	League Dues			\$2.31	\$150.00
23-315-14-1850-0690000-0000-00000000	Tech Software (HUDL)			\$2.00	\$130.00
23-315-14-1850-0690000-0000-00000000	Equipment			\$150.00	\$9,750.00
23-315-14-1850-0690000-0000-00000000	Practice Gear			\$25.00	\$1,625.00
23-315-14-1850-0690000-0000-00000000	Game Socks			\$20.00	\$1,300.00
23-315-14-1850-0690000-0000-00000000	Girdle			\$55.00	\$3,575.00
23-315-14-1850-0690000-0000-00000000	Awards and Celebrations			\$5.00	\$325.00
Total Expenses				\$349.31	\$22,705.00
Net Program					-\$9,705.00

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$22,705.00

Costs Per Participant	\$349.31
Fee vs. Cost Per Participant Difference	(\$149.31)
Average Fees Collected Per Participant	\$130.77
Projected Free and Reduced Rate	34.6%
Additional Program Deficiency	\$9,705.00

Sand Creek High School
Fiscal Year 2020/21
Athletics

School Code: 315
Program Code: 1851
Program: Boys Golf

Expected # of Participants	10
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$200.00	\$200.00
Reduced Rate Fee (50%)	\$100.00	\$100.00

FY 19/20 Revenue

23-315-14-1851-1740000-0000-00000000	Fees Collected	\$1,500.00
23-315-14-1851-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$1,500.00

FY 20/21 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay in Full</u>	<u>Total</u>
Number of Participants (est.)	3	1	6	10	
Collected Fee Revenue	\$0.00	\$100.00	\$1,200.00	\$1,300.00	
Board of Education Supplement	\$600.00	\$100.00	\$0.00	\$700.00	
Total Program Fee Revenue	\$600.00	\$200.00	\$1,200.00	\$2,000.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-1851-0890000-0000-00000000	Green Fees		\$70.00	\$700.00	
23-315-14-1851-0690000-0000-00000000	Golf Shirt		\$20.00	\$200.00	
23-315-14-1851-0580000-0000-00000000	CHSAA Dues		\$15.00	\$150.00	
23-315-14-1851-0580000-0000-00000000	PPAC Dues		\$13.00	\$130.00	
23-315-14-1851-0580000-0000-00000000	Tournaments		\$105.00	\$1,050.00	
Total Expenses			\$223.00	\$2,230.00	
Net Program				-\$230.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,230.00
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Costs Per Participant	\$223.00
Fee vs. Cost Per Participant Difference	(\$23.00)
Average Fees Collected Per Participant	\$130.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$230.00

Sand Creek High School
Fiscal Year 2020/21
Athletics

School Code: 315
Program Code: 1856
Program: Boys Soccer

Expected # of Participants	36
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$175.00	\$175.00
Reduced Rate Fee (50%)	\$87.50	\$87.50

FY 19/20 Revenue

23-315-14-1856-1740000-0000-00000000	Fees Collected	\$4,837.50
23-315-14-1856-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$4,837.50

FY 20/21 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	11	3	22	36
Collected Fee Revenue	\$0.00	\$262.50	\$3,850.00	\$4,112.50
Board of Education Supplement	\$1,925.00	\$262.50	\$0.00	\$2,187.50
Total Program Fee Revenue	\$1,925.00	\$525.00	\$3,850.00	\$6,300.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1856-0390000-0000-00000000	Officials		\$48.00	\$1,728.00
23-315-14-1856-0851000-0000-00000000	Transportation		\$55.56	\$2,000.16
23-315-14-1856-0580000-0000-00000000	CHSAA Dues		\$4.17	\$150.00
23-315-14-1856-0580000-0000-00000000	PPAC Dues		\$3.61	\$130.00
23-315-14-1856-0580000-0000-00000000	Equipment		\$41.67	\$1,500.00
23-315-14-1856-0690000-0000-00000000	Socks, Tee, and Shorts		\$20.00	\$720.00
23-315-14-1856-0690000-0000-00000000	Awards		\$5.00	\$180.00
	Total Expenses		\$178.00	\$6,408.16
	Net Program			-\$108.16

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$6,408.16
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Costs Per Participant	\$178.00
Fee vs. Cost Per Participant Difference	(\$3.00)
Average Fees Collected Per Participant	\$114.24
Projected Free and Reduced Rate	34.7%
Additional Program Deficiency	\$108.16

Sand Creek High School
Fiscal Year 2020/21
Athletics

School Code: 315
Program Code: 1859
Program: Boys Tennis

Expected # of Participants	21		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$150.00	\$150.00
Reduced Rate Fee (50%)		\$75.00	\$75.00

FY 19/20 Revenue			
23-315-14-1859-1740000-0000-00000000	Fees Collected	\$2,025.00	
23-315-14-1859-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$2,025.00	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	12	21
Collected Fee Revenue	\$0.00	\$150.00	\$1,800.00	\$1,950.00
Board of Education Supplement	\$1,050.00	\$150.00	\$0.00	\$1,200.00
Total Program Fee Revenue	\$1,050.00	\$300.00	\$1,800.00	\$3,150.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1859-0851000-0000-00000000	Transportation		\$65.00	\$1,365.00
23-315-14-1859-0580000-0000-00000000	CHSAA Dues		\$7.14	\$150.00
23-315-14-1859-0580000-0000-00000000	PPAC Dues		\$6.19	\$130.00
23-315-14-1859-0580000-0000-00000000	Tournaments		\$15.00	\$315.00
23-315-14-1859-0690000-0000-00000000	Equipment		\$25.00	\$525.00
23-315-14-1859-0690000-0000-00000000	Awards and Celebrations		\$5.00	\$105.00
23-315-14-1859-0690000-0000-00000000	Uniform		\$50.00	\$1,050.00
Total Expenses			\$173.33	\$3,640.00
Net Program				-\$490.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$3,640.00

Costs Per Participant	\$173.33
Fee vs. Cost Per Participant Difference	(\$23.33)
Average Fees Collected Per Participant	\$92.86
Projected Free and Reduced Rate	38.1%
Additional Program Deficiency	\$490.00

Sand Creek High School
Fiscal Year 2020/21
Athletics

School Code: 315
Program Code: 1863
Program: Wrestling

Expected # of Participants	20		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$200.00	\$200.00
Reduced Rate Fee (50%)		\$100.00	\$100.00

FY 19/20 Revenue			
23-315-14-1863-1740000-0000-00000000	Fees Collected	\$5,966.00	
23-315-14-1863-1710000-0000-00000000	Gate Revenue	\$1,258.00	
Total FY 19/20 Revenue		\$7,224.00	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	2	12	20
Collected Fee Revenue	\$0.00	\$200.00	\$2,400.00	\$2,600.00
Board of Education Supplement	\$1,200.00	\$200.00	\$0.00	\$1,400.00
Total Program Fee Revenue	\$1,200.00	\$400.00	\$2,400.00	\$4,000.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1863-0390000-0000-00000000	Officials		\$20.00	\$400.00
23-315-14-1863-0851000-0000-00000000	Transportation		\$100.00	\$2,000.00
23-315-14-1863-0580000-0000-00000000	CHSAA Dues		\$7.50	\$150.00
23-315-14-1863-0580000-0000-00000000	PPAC Dues		\$6.50	\$130.00
23-315-14-1863-0580000-0000-00000000	Tournaments		\$75.00	\$1,500.00
23-315-14-1863-0690000-0000-00000000	Equipment		\$35.00	\$700.00
23-315-14-1863-0890000-0000-00000000	Dehydration Testing		\$10.00	\$200.00
23-315-14-1863-0890000-0000-00000000	Scale Certifications		\$3.00	\$60.00
23-315-14-1863-0690000-0000-00000000	Awards and Celebrations		\$5.00	\$100.00
Total Expenses			\$262.00	\$5,240.00
Net Program				-\$1,240.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$5,240.00

Costs Per Participant	\$262.00
Fee vs. Cost Per Participant Difference	(\$62.00)
Average Fees Collected Per Participant	\$130.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$1,240.00

Sand Creek High School
Fiscal Year 2020/21
Athletics

School Code: 315
Program Code: 1864
Program: Boys Lacrosse

Expected # of Participants	25		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$200.00	\$200.00
Reduced Rate Fee (50%)		\$100.00	\$100.00

FY 19/20 Revenue			
23-315-14-1864-1740000-0000-00000000	Fees Collected		\$0.00
23-315-14-1864-1710000-0000-00000000	Gate Revenue		\$0.00
Total FY 19/20 Revenue			\$0.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	8	2	15	25
Collected Fee Revenue	\$0.00	\$200.00	\$3,000.00	\$3,200.00
Board of Education Supplement	\$1,600.00	\$200.00	\$0.00	\$1,800.00
Total Program Fee Revenue	\$1,600.00	\$400.00	\$3,000.00	\$5,000.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1864-0390000-0000-00000000	Officials		\$80.00	\$2,000.00
23-315-14-1864-0851000-0000-00000000	Transportation		\$80.00	\$2,000.00
23-315-14-1864-0580000-0000-00000000	CHSAA Dues		\$6.00	\$150.00
23-315-14-1864-0580000-0000-00000000	PPAC Dues		\$5.20	\$130.00
23-315-14-1864-0580000-0000-00000000	Tournaments		\$15.00	\$375.00
23-315-14-1864-0690000-0000-00000000	Equipment		\$20.00	\$500.00
23-315-14-1864-0690000-0000-00000000	Awards and Celebrations		\$5.00	\$125.00
Total Expenses			\$211.20	\$5,280.00
Net Program				-\$280.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$5,280.00

Costs Per Participant	\$211.20
Fee vs. Cost Per Participant Difference	(\$11.20)
Average Fees Collected Per Participant	\$128.00
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	\$280.00

Sand Creek High School
Fiscal Year 2020/21
Athletics

School Code: 315
Program Code: 1878
Program: Cross Country

Expected # of Participants	30		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$150.00	\$150.00
Reduced Rate Fee (50%)		\$75.00	\$75.00

FY 19/20 Revenue			
23-315-14-1878-1740000-0000-00000000	Fees Collected		\$2,431.00
23-315-14-1878-1710000-0000-00000000	Gate Revenue		\$0.00
Total FY 19/20 Revenue			\$2,431.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	9	3	18	30
Collected Fee Revenue	\$0.00	\$225.00	\$2,700.00	\$2,925.00
Board of Education Supplement	\$1,350.00	\$225.00	\$0.00	\$1,575.00
Total Program Fee Revenue	\$1,350.00	\$450.00	\$2,700.00	\$4,500.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1878-0851000-0000-00000000	Transportation		\$85.00	\$2,550.00
23-315-14-1878-0580000-0000-00000000	CHSAA Dues		\$10.00	\$300.00
23-315-14-1878-0580000-0000-00000000	PPAC Dues		\$8.67	\$260.00
23-315-14-1878-0580000-0000-00000000	Tournaments		\$50.00	\$1,500.00
23-315-14-1878-0690000-0000-00000000	Equipment		\$2.50	\$75.00
23-315-14-1878-0690000-0000-00000000	Awards and Celebrations		\$5.00	\$150.00
Total Expenses			\$161.17	\$4,835.00
Net Program				-\$335.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$4,835.00

Costs Per Participant	\$161.17
Fee vs. Cost Per Participant Difference	(\$11.17)
Average Fees Collected Per Participant	\$97.50
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$335.00

Sand Creek High School
Fiscal Year 2020/21
Athletics

School Code: 315
Program Code: 1890
Program: Track and Field

Expected # of Participants	60		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$150.00	\$150.00
Reduced Rate Fee (50%)		\$75.00	\$75.00

FY 19/20 Revenue			
23-315-14-1890-1740000-0000-00000000	Fees Collected	\$1,107.50	
23-315-14-1890-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$1,107.50	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		19	5	36	60
Collected Fee Revenue		\$0.00	\$375.00	\$5,400.00	\$5,775.00
Board of Education Supplement		\$2,850.00	\$375.00	\$0.00	\$3,225.00
Total Program Fee Revenue		\$2,850.00	\$750.00	\$5,400.00	\$9,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-1890-0851000-0000-00000000	Transportation			\$90.00	\$5,400.00
23-315-14-1890-0580000-0000-00000000	CHSAA Dues			\$5.00	\$300.00
23-315-14-1890-0580000-0000-00000000	PPAC Dues			\$4.33	\$260.00
23-315-14-1890-0580000-0000-00000000	Tournaments			\$45.00	\$2,700.00
23-315-14-1890-0580000-0000-00000000	Travel			\$20.00	\$1,200.00
23-315-14-1890-0690000-0000-00000000	Equipment			\$7.50	\$450.00
23-315-14-1890-0690000-0000-00000000	Awards and Celebrations			\$5.00	\$300.00
Total Expenses				\$176.83	\$10,610.00
Net Program					-\$1,610.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$10,610.00

Costs Per Participant	\$176.83
Fee vs. Cost Per Participant Difference	(\$26.83)
Average Fees Collected Per Participant	\$96.25
Projected Free and Reduced Rate	35.8%
Additional Program Deficiency	\$1,610.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 1895
Program: Athletic Training

Expected # of Participants	20		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$35.00	\$35.00
Reduced Rate Fee (50%)		\$17.50	\$17.50
			Annual

FY 19/20 Revenue			
23-315-14-1895-1740000-0000-00000000	Fees Collected	\$1,272.50	
Total FY 19/20 Revenue		\$1,272.50	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		6	2	12	20
Collected Fee Revenue		\$0.00	\$35.00	\$420.00	\$455.00
Board of Education Supplement		\$210.00	\$35.00	\$0.00	\$245.00
Total Program Fee Revenue		\$210.00	\$70.00	\$420.00	\$700.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-315-14-1895-0890000-0000-00000000	CPR Certification			\$25.00	\$500.00
23-315-14-1895-0690000-0000-00000000	Medical Consumables (Gauze, Tape, Etc.			\$10.00	\$200.00
Total Expenses				\$35.00	\$700.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$700.00

Costs Per Participant	\$35.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$22.75
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Athletics

School Code: 315
Program Code: 1899
Program: eSports

Expected # of Participants	20
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	<u>19/20 Amended</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$65.00	\$75.00
Reduced Rate Fee (50%)	\$32.50	\$37.50

FY 19/20 Revenue

23-315-14-1899-1740000-0000-00000000	Fees Collected	\$1,202.50
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Total FY 19/20 Revenue	\$1,202.50
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		6	2	12	20
Collected Fee Revenue		\$0.00	\$75.00	\$900.00	\$975.00
Board of Education Supplement		\$450.00	\$75.00	\$0.00	\$525.00
Total Program Fee Revenue		\$450.00	\$150.00	\$900.00	\$1,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1899-0580000-0000-00000000	Registration			\$65.00	\$1,300.00
23-315-14-1899-0690000-0000-00000000	Supplies			\$10.00	\$200.00
Total Expenses				\$75.00	\$1,500.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,500.00
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Costs Per Participant	\$75.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$48.75
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Other

School Code: 315
Program Code: 1902
Program: Parking

Expected # of Participants	285
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 19/20 Revenue

23-315-14-1902-1740000-0000-00000000	Fees Collected	\$1,580.00
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Total FY 19/20 Revenue	\$1,580.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		0	0	285	285
Collected Fee Revenue		\$0.00	\$0.00	\$2,850.00	\$2,850.00
Board of Education Supplement		\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue		\$0.00	\$0.00	\$2,850.00	\$2,850.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1902-0690000-0000-00000000	Security/Equipment			\$3.00	\$855.00
23-315-14-1902-0690000-0000-00000000	Golf Cart Upkeep			\$5.50	\$1,567.50
23-315-14-1902-0690000-0000-00000000	Tags			\$1.50	\$427.50
Total Expenses				\$10.00	\$2,850.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,850.00
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Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	\$0.00

Note: This fee will not receive free and reduced reimbursement from the Board of Education.

Sand Creek High School
Fiscal Year 2020/21
Extracurricular

School Code: 315
Program Code: 1945
Program: Welding Club

Expected # of Participants	20
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 19/20 Revenue

23-315-14-1945-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		6	2	12	20
Collected Fee Revenue		\$0.00	\$20.00	\$240.00	\$260.00
Board of Education Supplement		\$120.00	\$20.00	\$0.00	\$140.00
Total Program Fee Revenue		\$120.00	\$40.00	\$240.00	\$400.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1945-0580000-0000-00000000	Skills USA Membership			\$18.00	\$360.00
23-315-14-1945-0690000-0000-00000000	Materials			\$2.00	\$40.00
Total Expenses				\$20.00	\$400.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$400.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Extracurricular

School Code: 315
Program Code: 1950
Program: FBLA

Expected # of Participants	20
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$40.00	\$50.00
Reduced Rate Fee (50%)	\$20.00	\$25.00

FY 19/20 Revenue

23-315-14-1950-1740000-0000-00000000	Fees Collected	\$725.20
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Total FY 19/20 Revenue	\$725.20
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		6	2	12	20
Collected Fee Revenue	\$0.00	\$50.00	\$600.00	\$650.00	
Board of Education Supplement	\$300.00	\$50.00	\$0.00	\$350.00	
Total Program Fee Revenue	\$300.00	\$100.00	\$600.00	\$1,000.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-1950-0580000-0000-00000000	Dues		\$20.00	\$400.00	
23-315-14-1950-0580000-0000-00000000	District Fees		\$20.00	\$400.00	
23-315-14-1950-0690000-0000-00000000	T-Shirt		\$10.00	\$200.00	
Total Expenses			\$50.00	\$1,000.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,000.00
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Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$32.50
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Extracurricular

School Code: 315
Program Code: 1950
Program: FBLA-Competition

Expected # of Participants	12
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$160.00	\$160.00
Reduced Rate Fee (50%)	\$80.00	\$80.00

FY 19/20 Revenue

23-315-14-1950-1740000-0000-00000000	Fees Collected	\$1,761.20
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Total FY 19/20 Revenue	\$1,761.20
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FY 20/21 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		4	1	7	12
Collected Fee Revenue		\$0.00	\$80.00	\$1,120.00	\$1,200.00
Board of Education Supplement		\$640.00	\$80.00	\$0.00	\$720.00
Total Program Fee Revenue		\$640.00	\$160.00	\$1,120.00	\$1,920.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1950-0580000-0000-00000000	Competitions			\$50.00	\$600.00
23-315-14-1950-0580000-0000-00000000	Travel/Hotels			\$50.00	\$600.00
23-315-14-1950-0851000-0000-00000000	Transportation			\$30.00	\$360.00
23-315-14-1950-0690000-0000-00000000	Books/Programming			\$30.00	\$360.00
Total Expenses				\$160.00	\$1,920.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,920.00
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Costs Per Participant	\$160.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$100.00
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Extracurricular

School Code: 315
Program Code: 1950
Program: FBLA-Nationals

Expected # of Participants	3
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$1,000.00	\$1,000.00
Reduced Rate Fee (50%)	\$500.00	\$500.00

FY 19/20 Revenue

23-315-14-1950-1740000-0000-00000000	Fees Collected	\$2,693.60
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Total FY 19/20 Revenue	\$2,693.60
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		1	0	2	3
Collected Fee Revenue		\$0.00	\$0.00	\$2,000.00	\$2,000.00
Board of Education Supplement		\$1,000.00	\$0.00	\$0.00	\$1,000.00
Total Program Fee Revenue		\$1,000.00	\$0.00	\$2,000.00	\$3,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1950-0580000-0000-00000000	Competitions			\$150.00	\$450.00
23-315-14-1950-0580000-0000-00000000	Travel/Hotels			\$750.00	\$2,250.00
23-315-14-1950-0690000-0000-00000000	Books/Programming			\$100.00	\$300.00
Total Expenses				\$1,000.00	\$3,000.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$3,000.00
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Costs Per Participant	\$1,000.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$666.67
Projected Free and Reduced Rate	33.3%
Additional Program Deficiency	\$0.00

Note: This expense may fluctuate because exact costs are determined by the location.

Sand Creek High School
Fiscal Year 2020/21
Extracurricular

School Code: 315
Program Code: 1952
Program: Knowledge Bowl

Expected # of Participants	15
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 19/20 Revenue

23-315-14-1952-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		5	1	9	15
Collected Fee Revenue		\$0.00	\$12.50	\$225.00	\$237.50
Board of Education Supplement		\$125.00	\$12.50	\$0.00	\$137.50
Total Program Fee Revenue		\$125.00	\$25.00	\$225.00	\$375.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1952-0580000-0000-00000000	Membership Costs			\$20.00	\$300.00
23-315-14-1952-0690000-0000-00000000	Misc. Club Expenses			\$5.00	\$75.00
Total Expenses				\$25.00	\$375.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$375.00
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Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.83
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Extracurricular

School Code: 315
Program Code: 1953
Program: Student Council

Expected # of Participants	15
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 19/20 Revenue

23-315-14-1953-1740000-0000-00000000	Fees Collected	\$580.00
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Total FY 19/20 Revenue	\$580.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	1	9	15
Collected Fee Revenue		\$0.00	\$12.50	\$225.00	\$237.50
Board of Education Supplement		\$125.00	\$12.50	\$0.00	\$137.50
Total Program Fee Revenue		\$125.00	\$25.00	\$225.00	\$375.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1953-0580000-0000-00000000	CHSAA			\$6.00	\$90.00
23-315-14-1953-0690000-0000-00000000	Misc. Club Expenses			\$19.00	\$285.00
Total Expenses				\$25.00	\$375.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$375.00
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Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.83
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Extracurricular

School Code: 315
Program Code: 1954
Program: Nat. Honor Soc

Expected # of Participants	15
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 19/20 Revenue

23-315-14-1954-1740000-0000-00000000	Fees Collected	\$1,100.00
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Total FY 19/20 Revenue	\$1,100.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		5	1	9	15
Collected Fee Revenue		\$0.00	\$15.00	\$270.00	\$285.00
Board of Education Supplement		\$150.00	\$15.00	\$0.00	\$165.00
Total Program Fee Revenue		\$150.00	\$30.00	\$270.00	\$450.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-1954-0580000-0000-00000000	Registration		\$8.00	\$120.00	
23-315-14-1954-0690000-0000-00000000	Certificate		\$6.00	\$90.00	
23-315-14-1954-0690000-0000-00000000	Stoles		\$4.00	\$60.00	
23-315-14-1954-0690000-0000-00000000	National Fee		\$12.00	\$180.00	
Total Expenses			\$30.00	\$450.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$450.00
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Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.00
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Extracurricular

School Code: 315
Program Code: 1956
Program: Mock Trial

Expected # of Participants	15
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 19/20 Revenue

23-315-14-1956-1740000-0000-00000000	Fees Collected	\$420.00
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Total FY 19/20 Revenue	\$420.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	1	9	15
Collected Fee Revenue		\$0.00	\$15.00	\$270.00	\$285.00
Board of Education Supplement		\$150.00	\$15.00	\$0.00	\$165.00
Total Program Fee Revenue		\$150.00	\$30.00	\$270.00	\$450.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1956-0580000-0000-00000000	Entrance Fees/Competitions			\$20.00	\$300.00
23-315-14-1956-0690000-0000-00000000	Practice Materials			\$10.00	\$150.00
Total Expenses				\$30.00	\$450.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$450.00
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Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.00
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Extracurricular

School Code: 315
Program Code: 1961
Program: FCCLA

Expected # of Participants	20
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$40.00	\$40.00
Reduced Rate Fee (50%)	\$20.00	\$20.00

FY 19/20 Revenue

23-315-14-1961-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		6	2	12	20
Collected Fee Revenue		\$0.00	\$40.00	\$480.00	\$520.00
Board of Education Supplement		\$240.00	\$40.00	\$0.00	\$280.00
Total Program Fee Revenue		\$240.00	\$80.00	\$480.00	\$800.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1961-0580000-0000-00000000	Dues			\$15.00	\$300.00
23-315-14-1961-0580000-0000-00000000	District Fees			\$15.00	\$300.00
23-315-14-1961-0690000-0000-00000000	T-Shirt			\$10.00	\$200.00
Total Expenses				\$40.00	\$800.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$800.00
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Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$26.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Extracurricular

School Code: 315
Program Code: 1961
Program: FCCLA-Competition

Expected # of Participants	12
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$160.00	\$160.00
Reduced Rate Fee (50%)	\$80.00	\$80.00

FY 19/20 Revenue

23-315-14-1961-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	7	12
Collected Fee Revenue		\$0.00	\$80.00	\$1,120.00	\$1,200.00
Board of Education Supplement		\$640.00	\$80.00	\$0.00	\$720.00
Total Program Fee Revenue		\$640.00	\$160.00	\$1,120.00	\$1,920.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1961-0580000-0000-00000000	Competitions			\$50.00	\$600.00
23-315-14-1961-0580000-0000-00000000	Travel/Hotels			\$50.00	\$600.00
23-315-14-1961-0851000-0000-00000000	Transportation			\$30.00	\$360.00
23-315-14-1961-0690000-0000-00000000	Books/Programming			\$30.00	\$360.00
Total Expenses				\$160.00	\$1,920.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,920.00
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Costs Per Participant	\$160.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$100.00
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Extracurricular

School Code: 315
Program Code: 1961
Program: FCCLA-Nationals

Expected # of Participants	3
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$1,000.00	\$1,000.00
Reduced Rate Fee (50%)	\$500.00	\$500.00

FY 19/20 Revenue

23-315-14-1961-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		1	0	2	3
Collected Fee Revenue		\$0.00	\$0.00	\$2,000.00	\$2,000.00
Board of Education Supplement		\$1,000.00	\$0.00	\$0.00	\$1,000.00
Total Program Fee Revenue		\$1,000.00	\$0.00	\$2,000.00	\$3,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-315-14-1961-0580000-0000-00000000	Competitions		\$150.00	\$450.00	
23-315-14-1961-0580000-0000-00000000	Travel/Hotels		\$750.00	\$2,250.00	
23-315-14-1961-0690000-0000-00000000	Books/Programming		\$100.00	\$300.00	
Total Expenses			\$1,000.00	\$3,000.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$3,000.00
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Costs Per Participant	\$1,000.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$666.67
Projected Free and Reduced Rate	33.3%
Additional Program Deficiency	\$0.00

Note: This expense may fluctuate because exact costs are determined by the location.

Sand Creek High School
Fiscal Year 2020/21
Extracurricular

School Code: 315
Program Code: 1965
Program: Forensics Club

Expected # of Participants	6
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 19/20 Revenue

23-315-14-1965-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		2	1	3	6
Collected Fee Revenue		\$0.00	\$15.00	\$90.00	\$105.00
Board of Education Supplement		\$60.00	\$15.00	\$0.00	\$75.00
Total Program Fee Revenue		\$60.00	\$30.00	\$90.00	\$180.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1965-0580000-0000-00000000	NDSA Membership			\$10.00	\$60.00
23-315-14-1965-0580000-0000-00000000	Tournament Fees			\$8.33	\$50.00
23-315-14-1965-0690000-0000-00000000	Trophies/Awards			\$3.33	\$20.00
23-315-14-1965-0890000-0000-00000000	Transportation			\$8.33	\$50.00
Total Expenses				\$30.00	\$180.01
Net Program					-\$0.01

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$180.01
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Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	(\$0.00)
Average Fees Collected Per Participant	\$17.50
Projected Free and Reduced Rate	41.7%
Additional Program Deficiency	\$0.01

Sand Creek High School
Fiscal Year 2020/21
Extracurricular

School Code: 315
Program Code: 1967
Program: Natl Art Honor Soc

Expected # of Participants	20
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 19/20 Revenue

23-315-14-1967-1740000-0000-00000000	Fees Collected	\$70.00
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Total FY 19/20 Revenue	\$70.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		6	2	12	20
Collected Fee Revenue		\$0.00	\$25.00	\$300.00	\$325.00
Board of Education Supplement		\$150.00	\$25.00	\$0.00	\$175.00
Total Program Fee Revenue		\$150.00	\$50.00	\$300.00	\$500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1967-0580000-0000-00000000	Competitions			\$11.00	\$220.00
23-315-14-1967-0580000-0000-00000000	Leadership Workshops			\$7.00	\$140.00
23-315-14-1967-0580000-0000-00000000	Conferences			\$7.00	\$140.00
Total Expenses				\$25.00	\$500.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$500.00
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Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.25
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Extracurricular

School Code: 315
Program Code: 1982
Program: Cyber Patriots

Expected # of Participants	9
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$40.00	\$40.00
Reduced Rate Fee (50%)	\$20.00	\$20.00

FY 19/20 Revenue

23-315-14-1982-1740000-0000-00000000	Fees Collected	\$547.50
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Total FY 19/20 Revenue	\$547.50
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	5	9
Collected Fee Revenue		\$0.00	\$20.00	\$200.00	\$220.00
Board of Education Supplement		\$120.00	\$20.00	\$0.00	\$140.00
Total Program Fee Revenue		\$120.00	\$40.00	\$200.00	\$360.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-1982-0580000-0000-00000000	Dues			\$15.00	\$135.00
23-315-14-1982-0580000-0000-00000000	District Fees			\$15.00	\$135.00
23-315-14-1982-0690000-0000-00000000	T-Shirt			\$10.00	\$90.00
Total Expenses				\$40.00	\$360.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$360.00
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Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$24.44
Projected Free and Reduced Rate	38.9%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Extracurricular

School Code: 315
Program Code: 2213
Program: IB Exams

Expected # of Participants	45
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$119.00	\$119.00
Reduced Rate Fee (50%)	\$59.50	\$59.50

FY 19/20 Revenue

23-315-14-2213-1740000-0000-00000000	Fees Collected	\$4,898.75
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Total FY 19/20 Revenue	\$4,898.75
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		14	4	27	45
Collected Fee Revenue	\$0.00		\$238.00	\$3,213.00	\$3,451.00
Board of Education Supplement	\$1,666.00		\$238.00	\$0.00	\$1,904.00
Total Program Fee Revenue	\$1,666.00		\$476.00	\$3,213.00	\$5,355.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-2213-0690000-0000-00000000	Exams			\$119.00	\$5,355.00
Total Expenses				\$119.00	\$5,355.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$5,355.00
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Costs Per Participant	\$119.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$76.69
Projected Free and Reduced Rate	35.6%
Additional Program Deficiency	\$0.00

Sand Creek High School
Fiscal Year 2020/21
Extracurricular

School Code: 315
Program Code: 2213
Program: IB Registration

Expected # of Participants	35
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$172.00	\$172.00
Reduced Rate Fee (50%)	\$86.00	\$86.00

FY 19/20 Revenue

23-315-14-2213-1740000-0000-00000000	Fees Collected	\$4,898.75
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Total FY 19/20 Revenue	\$4,898.75
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		11	3	21	35
Collected Fee Revenue	\$0.00		\$258.00	\$3,612.00	\$3,870.00
Board of Education Supplement	\$1,892.00		\$258.00	\$0.00	\$2,150.00
Total Program Fee Revenue	\$1,892.00		\$516.00	\$3,612.00	\$6,020.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>		<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-315-14-2213-0690000-0000-00000000		Registration		\$172.00	\$6,020.00
		Total Expenses		\$172.00	\$6,020.00
		Net Program			\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$6,020.00
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Costs Per Participant	\$172.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$110.57
Projected Free and Reduced Rate	35.7%
Additional Program Deficiency	\$0.00

School Code:	315
Program Code:	0891
Program:	ROTC
Fund:	26

[illegible]

\$25.00	\$25.00
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26-315-14-0891-1740000-9001-00000000	Fees Collected	\$2,506.50
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Total FY 19/20 Revenue	\$2,506.50
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		49	13	93	155
Collected Fee Revenue		\$0.00	\$162.50	\$2,325.00	\$2,487.50
Board of Education Supplement		\$1,225.00	\$162.50	\$0.00	\$1,387.50
Total Program Fee Revenue		\$1,225.00	\$325.00	\$2,325.00	\$3,875.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
26-315-14-0891-0690000-9001-00000000	Dri-Fit T-shirt			\$5.00	\$775.00
26-315-14-0891-0690000-9001-00000000	Military Ball			\$8.00	\$1,240.00
26-315-14-0891-0690000-9001-00000000	Physical Training Equipment			\$3.00	\$465.00
26-315-14-0891-0690000-9001-00000000	Team Building/Leadership Activities			\$4.00	\$620.00
26-315-14-0891-0690000-9001-00000000	Uniform Care			\$5.00	\$775.00
Total Expenses				\$25.00	\$3,875.00
Net Program					\$0.00

Projected FY 20/21 Costs:	\$3,875.00
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Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.05
Projected Free and Reduced Rate	35.8%
Additional Program Deficiency	\$0.00

POWER Zone Summary of Fees



Projected Fee Budget: \$1,711,266.71
Est. Remitted Total: \$1,109,199.75
Est. Free & Reduce Subsidy: \$459,599.75
Est. Program Supplements: \$142,467.21

Elementary Schools

Ridgeview Elementary					
				FY20	
				Projected	Reduced
	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
<u>Activity</u>					
Kindergarten	1	\$20.00	\$20.00	\$500.00	\$30.00
1st Grade	2	\$20.00	\$20.00	\$480.00	\$30.00
2nd Grade	3	\$20.00	\$20.00	\$480.00	\$30.00
3rd Grade	4	\$20.00	\$20.00	\$480.00	\$30.00
4th Grade	5	\$20.00	\$20.00	\$500.00	\$30.00
5th Grade	6	\$20.00	\$20.00	\$500.00	\$30.00
<u>Extracurricular</u>					
Painting Club	7	\$35.00	\$35.00	\$770.00	\$52.50
Husky Chorale	8	\$75.00	\$75.00	\$1,125.00	\$75.00
Husky Chorale (Half)	9	\$40.00	\$40.00	\$80.00	\$0.00
Coding Club	10	\$30.00	\$30.00	\$660.00	\$45.00
Stetson Elementary					
				FY20	
				Projected	Reduced
	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
<u>Activity</u>					
Kindergarten	11	\$20.00	\$25.00	\$475.00	\$50.00
1st Grade	13	\$20.00	\$25.00	\$500.00	\$50.00
2nd Grade	14	\$20.00	\$25.00	\$525.00	\$50.00
3rd Grade	15	\$20.00	\$25.00	\$450.00	\$50.00
4th Grade	16	\$20.00	\$25.00	\$475.00	\$50.00
5th Grade	17	\$20.00	\$25.00	\$425.00	\$50.00
<u>Extracurricular</u>					
Kindergarten Grad	12	\$10.00	\$10.00	\$190.00	\$20.00
Art Club	18	\$0.00	\$20.00	\$100.00	\$10.00
Choir	19	\$25.00	\$25.00	\$100.00	\$12.50
Returning Choir	20	\$15.00	\$15.00	\$30.00	\$7.50
Choir-Vibes Game	21	\$10.00	\$10.00	\$50.00	\$5.00
Ukulele	22	\$15.00	\$15.00	\$75.00	\$7.50
Tech Club	23	\$0.00	\$20.00	\$100.00	\$10.00
Soccer	24	\$10.00	\$15.00	\$90.00	\$7.50
District Track	25	\$10.00	\$15.00	\$45.00	\$7.50
Walking Club	26	\$15.00	\$15.00	\$75.00	\$7.50
Garden Club	27	\$25.00	\$25.00	\$300.00	\$37.50
Kindness Club	28	\$0.00	\$15.00	\$150.00	\$15.00

Odyssey Elementary					
				FY20	
				Projected	Reduced
	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
<u>Activity</u>					
Kindergarten	29	\$25.00	\$25.00	\$750.00	\$75.00
1st Grade	30	\$25.00	\$25.00	\$800.00	\$75.00
2nd Grade	31	\$25.00	\$25.00	\$725.00	\$62.50
3rd Grade	32	\$25.00	\$25.00	\$725.00	\$62.50
4th Grade	33	\$25.00	\$25.00	\$675.00	\$62.50
1st Grade	34	\$25.00	\$25.00	\$625.00	\$62.50
<u>Extracurricular</u>					
Choir	35	\$25.00	\$25.00	\$850.00	\$75.00
Enrichment Clubs	36	\$20.00	\$20.00	\$1,140.00	\$110.00
Inspiration View Elementary					
				FY20	
				Projected	Reduced
	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
<u>Activity</u>					
Kindergarten	37	\$20.00	\$20.00	\$340.00	\$40.00
1st Grade	38	\$20.00	\$20.00	\$300.00	\$30.00
2nd Grade	39	\$20.00	\$20.00	\$220.00	\$30.00
3rd Grade	40	\$20.00	\$20.00	\$240.00	\$30.00
4th Grade	41	\$20.00	\$20.00	\$280.00	\$30.00
5th Grade	42	\$20.00	\$20.00	\$220.00	\$30.00
<u>Extracurricular</u>					
Art Club	43	\$45.00	\$45.00	\$495.00	\$45.00
Choir	44	\$75.00	\$75.00	\$375.00	\$37.50
All State Choir	45	\$45.00	\$45.00	\$45.00	\$0.00
Academy for Literacy, Learning, & Innovation Excellence					
				FY20	
				Projected	Reduced
	Page #	Current Fee	Proposed Fee	Free Reimb.	Reimb
<u>Activity</u>					
2nd Grade	46	\$25.00	\$25.00	\$150.00	\$12.50
3rd Grade	47	\$25.00	\$25.00	\$300.00	\$12.50
4th Grade	48	\$25.00	\$25.00	\$150.00	\$12.50
5th Grade	49	\$25.00	\$25.00	\$200.00	\$12.50

Middle School		Skyview Middle			
				FY20	
			Proposed	FY20	FY20
	Page #	Current Fee	Fee	Projected Free Reimb.	Projected Reduced Reimb
<u>Activity</u>					
6th Grade	50	\$20.00	\$20.00	\$1,980.00	\$200.00
7th Grade	51	\$20.00	\$20.00	\$2,120.00	\$220.00
8th Grade	52	\$20.00	\$20.00	\$2,040.00	\$210.00
<u>Field Trip</u>					
Elitches Field Trip	53	\$0.00	\$50.00	\$4,550.00	\$475.00
CHSAA Choir Trip	68	\$0.00	\$10.00	\$580.00	\$60.00
CHSAA Band Trip	69	\$0.00	\$10.00	\$580.00	\$60.00
<u>Academic</u>					
Summer School	54	\$120.00	\$120.00	\$1,800.00	\$180.00
Reading + Sum School	55	\$60.00	\$60.00	\$240.00	\$30.00
Art (Quarter)	56	\$5.00	\$5.00	\$695.00	\$72.50
Art (Semester)	57	\$10.00	\$10.00	\$700.00	\$70.00
Photography	58	\$20.00	\$20.00	\$340.00	\$40.00
Play	59	\$10.00	\$10.00	\$290.00	\$30.00
Physical Education	60	\$14.00	\$14.00	\$2,030.00	\$210.00
Fam/Cons Science (Quarter)	62	\$5.00	\$5.00	\$695.00	\$72.50
Fam/Cons Science (Semester)	63	\$10.00	\$10.00	\$700.00	\$70.00
Math eBook	65	\$10.00	\$10.00	\$620.00	\$65.00
Honor Choir	66	\$25.00	\$25.00	\$425.00	\$50.00
Honor Choir (Half)	67	\$20.00	\$20.00	\$80.00	\$10.00
Piano	68	\$25.00	\$25.00	\$300.00	\$25.00
Piano (Half)	69	\$0.00	\$20.00	\$60.00	\$10.00
Magic of Electrons	72	\$5.00	\$5.00	\$85.00	\$10.00
Forensic Science	73	\$5.00	\$5.00	\$175.00	\$17.50
Technology Ed	74	\$5.00	\$5.00	\$350.00	\$35.00
<u>Extracurricular - Athletic</u>					
Girls Basketball	75	\$50.00	\$50.00	\$650.00	\$75.00
6th Grade GBB Uni	76	\$10.00	\$10.00	\$40.00	\$5.00
Softball	78	\$50.00	\$50.00	\$500.00	\$50.00
Volleyball	79	\$50.00	\$50.00	\$650.00	\$75.00
6th Grade VB Uni	80	\$10.00	\$10.00	\$40.00	\$5.00
Boys Basketball	81	\$50.00	\$50.00	\$650.00	\$75.00
6th Grade BBB Uni	82	\$10.00	\$10.00	\$40.00	\$5.00
Football	83	\$60.00	\$60.00	\$1,380.00	\$150.00
Wrestling	84	\$50.00	\$50.00	\$600.00	\$50.00
Cross Country	85	\$45.00	\$45.00	\$585.00	\$67.50
Track and Field	86	\$45.00	\$45.00	\$1,035.00	\$112.50
<u>Extracurricular - Athletic</u>					
Intramural P.E.	61	\$5.00	\$5.00	\$145.00	\$15.00
Best Robotics	64	\$15.00	\$15.00	\$90.00	\$7.50
Spirit Club	77	\$20.00	\$20.00	\$240.00	\$20.00
Engineering Club	87	\$10.00	\$10.00	\$70.00	\$10.00
NJHS	88	\$10.00	\$10.00	\$170.00	\$20.00
NJHS New Member	89	\$3.00	\$3.00	\$18.00	\$1.50
FCCLA	90	\$30.00	\$30.00	\$180.00	\$15.00
STEM Club	91	\$20.00	\$20.00	\$300.00	\$30.00
Battle of the Books	92	\$10.00	\$10.00	\$60.00	\$5.00

High School		Vista Ridge High					
				FY20	FY20		
			Proposed	Projected	Projected	Cost per	Revenue
	Page #	Current Fee	Fee	Free Reimb.	Reduced Reimb	Partic.	Shortfall
<u>Activity</u>							
Student Tech	93	\$15.00	\$15.00	\$4,995.00	\$502.50	\$15.00	\$0.00
<u>Academic</u>							
AP Studio 3D Design	94	\$115.00	\$116.00	\$232.00	\$0.00	\$116.00	\$0.00
Honors Art	95	\$20.00	\$20.00	\$80.00	\$10.00	\$20.00	\$0.00
Exploratory Art	96	\$15.00	\$15.00	\$375.00	\$37.50	\$15.00	\$0.00
Graphic Design	97	\$35.00	\$35.00	\$665.00	\$70.00	\$35.00	\$0.00
Intro to 2D Art	98	\$20.00	\$20.00	\$620.00	\$60.00	\$20.00	\$0.00
3D Art	99	\$30.00	\$30.00	\$810.00	\$75.00	\$30.00	\$0.00
Ceramics	100	\$35.00	\$35.00	\$1,995.00	\$192.50	\$35.00	\$0.00
Painting	101	\$30.00	\$30.00	\$750.00	\$75.00	\$30.00	\$0.00
Digital Photography	102	\$25.00	\$25.00	\$1,175.00	\$112.50	\$25.00	\$0.00
Intermediate 2D Art	103	\$20.00	\$20.00	\$280.00	\$30.00	\$20.00	\$0.00
English I	104	\$5.00	\$5.00	\$355.00	\$35.00	\$5.00	\$0.00
English II	105	\$5.00	\$5.00	\$330.00	\$32.50	\$5.00	\$0.00
English III	106	\$5.00	\$5.00	\$275.00	\$27.50	\$5.00	\$0.00
English IV	107	\$5.00	\$5.00	\$270.00	\$27.50	\$5.00	\$0.00
Honors English I	108	\$5.00	\$5.00	\$55.00	\$5.00	\$5.00	\$0.00
Honors English II	109	\$5.00	\$5.00	\$85.00	\$7.50	\$5.00	\$0.00
AP Lit & Comp	110	\$106.00	\$106.00	\$1,272.00	\$106.00	\$106.00	\$0.00
AP Lang & Comp	111	\$106.00	\$106.00	\$1,272.00	\$106.00	\$106.00	\$0.00
Theater	113	\$15.00	\$15.00	\$930.00	\$90.00	\$15.00	\$0.00
Spanish	114	\$0.00	\$5.00	\$295.00	\$30.00	\$5.00	\$0.00
American Sign Lang	115	\$7.50	\$7.50	\$367.50	\$37.50	\$7.50	\$0.00
Adventure P.E.	119	\$65.00	\$65.00	\$910.00	\$97.50	\$65.00	\$0.00
Rock Climbing	120	\$0.00	\$130.00	\$260.00	\$0.00	\$130.00	\$0.00
Filmmaking	124	\$20.00	\$20.00	\$0.00	\$0.00	\$20.00	\$0.00
AP Calculus AB	125	\$96.00	\$96.00	\$384.00	\$48.00	\$96.00	\$0.00
AP Calculus BC	126	\$96.00	\$96.00	\$192.00	\$0.00	\$96.00	\$0.00
Statistics	127	\$96.00	\$96.00	\$1,728.00	\$192.00	\$96.00	\$0.00
Music Theory	128	\$15.00	\$15.00	\$150.00	\$15.00	\$15.00	\$0.00
Choir	129	\$20.00	\$20.00	\$520.00	\$50.00	\$20.00	\$0.00
Show Choir	130	\$15.00	\$15.00	\$120.00	\$15.00	\$15.00	\$0.00
Band	131	\$15.00	\$15.00	\$525.00	\$52.50	\$15.00	\$0.00
Percussion	133	\$0.00	\$25.00	\$75.00	\$12.50	\$25.00	\$0.00
AP Environmental	135	\$106.00	\$106.00	\$0.00	\$0.00	\$106.00	\$0.00
Anatomy & Physiology	136	\$15.00	\$15.00	\$270.00	\$30.00	\$15.00	\$0.00
Life Science	137	\$0.00	\$15.00	\$315.00	\$30.00	\$15.00	\$0.00
Biology	138	\$5.00	\$5.00	\$360.00	\$35.00	\$5.00	\$0.00
Honors Biology	139	\$5.00	\$5.00	\$90.00	\$10.00	\$5.00	\$0.00
AP Biology	140	\$126.00	\$126.00	\$1,008.00	\$126.00	\$126.00	\$0.00
Physical Science	141	\$5.00	\$5.00	\$360.00	\$35.00	\$5.00	\$0.00
Chemistry	142	\$7.50	\$7.50	\$367.50	\$37.50	\$7.50	\$0.00
Honors Chemistry	143	\$7.50	\$7.50	\$112.50	\$11.25	\$7.50	\$0.00
Astrophysics	144	\$7.50	\$5.00	\$0.00	\$0.00	\$5.00	\$0.00
AP Chemistry	145	\$121.00	\$121.00	\$0.00	\$0.00	\$121.00	\$0.00
Earth Science	146	\$0.00	\$15.00	\$555.00	\$52.50	\$15.00	\$0.00
Biomedical Science	147	\$10.00	\$10.00	\$270.00	\$25.00	\$10.00	\$0.00
AP Human Geography	148	\$96.00	\$96.00	\$0.00	\$0.00	\$96.00	\$0.00
AP Comparative Gov	149	\$96.00	\$96.00	\$960.00	\$96.00	\$96.00	\$0.00
AP US History	150	\$96.00	\$96.00	\$1,152.00	\$96.00	\$96.00	\$0.00
AP World History	151	\$96.00	\$96.00	\$0.00	\$0.00	\$96.00	\$0.00

Paraprofessionals	152	\$15.00	\$100.00	\$200.00	\$0.00	\$100.00	\$0.00
Athletic Training	175	\$7.50	\$7.50	\$172.50	\$18.75	\$7.50	\$0.00
1st Year ROTC	186	\$40.00	\$40.00	\$1,240.00	\$120.00	\$40.00	\$0.00
ROTC	187	\$25.00	\$25.00	\$375.00	\$37.50	\$25.00	\$0.00

				FY20	FY20	Cost per Partic.	Revenue Shortfall
		Proposed	FY20	Projected	Projected		
	Page #	Current Fee	Fee	Free Reimb.	Reduced Reimb		
<u>Extracurricular - Athletic</u>							
Girls Basketball	153	\$200.00	\$200.00	\$1,400.00	\$100.00	\$337.58	(\$137.58)
1st Yr Girls Cheer	154	\$1,390.00	\$1,390.00	\$2,780.00	\$0.00	\$1,431.65	(\$41.65)
Ret Girls Cheer	155	\$950.00	\$950.00	\$3,800.00	\$475.00	\$1,012.00	(\$62.00)
1st Year JV Cheer	156	\$635.00	\$635.00	\$1,270.00	\$0.00	\$685.85	(\$50.85)
Ret JV Cheer	157	\$350.00	\$350.00	\$350.00	\$0.00	\$402.80	(\$52.80)
Boys Cheer	158	\$375.00	\$375.00	\$0.00	\$0.00	\$383.00	(\$8.00)
1st Year Co-ed Cheer	159	\$1,500.00	\$1,500.00	\$3,000.00	\$0.00	\$1,518.40	(\$18.40)
Ret. Co-ed Cheer	160	\$1,405.00	\$1,405.00	\$4,215.00	\$702.50	\$1,432.90	(\$27.90)
Girls Golf	161	\$200.00	\$200.00	\$400.00	\$0.00	\$243.00	(\$43.00)
Girls Soccer	162	\$175.00	\$175.00	\$1,575.00	\$175.00	\$179.33	(\$4.33)
Softball	163	\$200.00	\$200.00	\$1,400.00	\$100.00	\$262.57	(\$62.57)
Volleyball	164	\$200.00	\$200.00	\$1,600.00	\$200.00	\$217.25	(\$17.25)
Baseball	165	\$200.00	\$200.00	\$2,000.00	\$200.00	\$200.60	(\$0.60)
Boys Basketball	166	\$200.00	\$200.00	\$1,400.00	\$100.00	\$367.44	(\$167.44)
Football	167	\$200.00	\$200.00	\$4,600.00	\$500.00	\$335.92	(\$135.92)
Boys Golf	168	\$200.00	\$200.00	\$1,400.00	\$100.00	\$243.00	(\$43.00)
Boys Soccer	169	\$175.00	\$175.00	\$1,575.00	\$175.00	\$179.33	(\$4.33)
Wrestling	170	\$200.00	\$200.00	\$1,200.00	\$100.00	\$314.83	(\$114.83)
Dance	171	\$950.00	\$950.00	\$2,850.00	\$475.00	\$950.00	\$0.00
Returning Dance	172	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
Cross Country	173	\$150.00	\$150.00	\$1,050.00	\$75.00	\$165.65	(\$15.65)
Track and Field	174	\$150.00	\$150.00	\$3,450.00	\$375.00	\$177.19	(\$27.19)

				FY20	FY20	Cost per Partic.	Revenue Shortfall
		Proposed	FY20	Projected	Projected		
	Page #	Current Fee	Fee	Free Reimb.	Reduced Reimb		
<u>Extracurricular - Other</u>							
Afterschool Theater	112	\$35.00	\$35.00	\$455.00	\$52.50	\$35.00	\$0.00
HOSA	116	\$40.00	\$40.00	\$200.00	\$20.00	\$40.00	\$0.00
HOSA - Competition	117	\$0.00	\$160.00	\$320.00	\$0.00	\$160.00	\$0.00
HOSA - Nationals	118	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Life Smarts	121	\$40.00	\$40.00	\$160.00	\$20.00	\$40.00	\$0.00
Life Smarts-Competition	122	\$160.00	\$160.00	\$320.00	\$0.00	\$160.00	\$0.00
Life Smarts-Nationals	123	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Marching Band	132	\$15.00	\$300.00	\$2,700.00	\$300.00	\$300.00	\$0.00
Winter Guard	134	\$0.00	\$325.00	\$1,300.00	\$162.50	\$325.00	\$0.00
Replacement ID	176	\$5.00	\$5.00	\$220.00	\$22.50	\$5.00	\$0.00
Parking	177	\$25.00	\$25.00	\$3,850.00	\$387.50	\$25.00	\$0.00
FBLA	178	\$40.00	\$40.00	\$160.00	\$20.00	\$40.00	\$0.00
FBLA - Competitive	179	\$160.00	\$160.00	\$480.00	\$80.00	\$160.00	\$0.00
FBLA - Nationals	180	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
FCCLA	181	\$40.00	\$40.00	\$160.00	\$20.00	\$40.00	\$0.00
FCCLA - Competitive	182	\$160.00	\$160.00	\$480.00	\$80.00	\$160.00	\$0.00
FCCLA - Nationals	183	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Key Club	184	\$15.00	\$15.00	\$60.00	\$7.50	\$15.00	\$0.00
Cyber Patriots	185	\$40.00	\$40.00	\$160.00	\$20.00	\$40.00	\$0.00

Ridgeview Elementary School

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

136

0019

Kindergarten

Expected # of Participants	110		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 19/20 Revenue			
23-136-14-0019-1740000-0000-00000000	Activity Fees Collected	\$1,461.75	
23-136-14-1610-1740000-0000-00000000	Technology Fees Collected	\$259.29	
23-136-14-0210-1740000-0000-00000000	Art Fees Collected	\$127.57	
23-136-14-0080-1740000-0000-00000000	Library Fees Collected	\$18.94	
23-136-14-1210-1740000-0000-00000000	Music Fees Collected	\$107.91	
23-136-14-0800-1740000-0000-00000000	PE Fees Collected	\$54.46	
Total FY 19/20 Revenue		\$2,029.92	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	25	3	82	110
Collected Fee Revenue	\$0.00	\$30.00	\$1,640.00	\$1,670.00
Board of Education Supplement	\$500.00	\$30.00	\$0.00	\$530.00
Total Program Fee Revenue	\$500.00	\$60.00	\$1,640.00	\$2,200.00
Budgeted Program Expenses				
Account Number	Expense	Per Pupil	Program Cost	
23-136-14-0019-0690000-0000-00000000	Parent Gifts	\$2.00	\$220.00	
23-136-14-0019-0690000-0000-00000000	Holiday Projects	\$2.00	\$220.00	
23-136-14-0019-0690000-0000-00000000	General Supplies and Resources	\$11.50	\$1,265.00	
23-136-14-0080-0690000-0000-00000000	Library Supplies	\$0.25	\$27.50	
23-136-14-0210-0690000-0000-00000000	Art Supplies	\$1.00	\$110.00	
23-136-14-0800-0690000-0000-00000000	PE Supplies (Balls, Class Rewards)	\$0.25	\$27.50	
23-136-14-1210-0690000-0000-00000000	Music Supplies and Equipment	\$0.75	\$82.50	
23-136-14-1610-0690000-0000-00000000	Technology and Supplies	\$0.25	\$27.50	
23-136-14-1610-0690000-0000-00000000	Apps and Software	\$2.00	\$220.00	
Total Expenses		\$20.00	\$2,200.00	
Net Program			\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$2,200.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.18
Projected Free and Reduced Rate	24.1%
Additional Program Deficiency	\$0.00

Ridgeview Elementary School

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

136

0011

1st Grade

Expected # of Participants	105		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 19/20 Revenue			
23-136-14-0011-1740000-0000-00000000	Activity Fees Collected	\$1,507.25	
23-136-14-1610-1740000-0000-00000000	Technology Fees Collected	\$259.29	
23-136-14-0210-1740000-0000-00000000	Art Fees Collected	\$127.57	
23-136-14-0080-1740000-0000-00000000	Library Fees Collected	\$18.94	
23-136-14-1210-1740000-0000-00000000	Music Fees Collected	\$107.91	
23-136-14-0800-1740000-0000-00000000	PE Fees Collected	\$54.46	
Total FY 19/20 Revenue		\$2,075.42	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	24	3	78	105
Collected Fee Revenue	\$0.00	\$30.00	\$1,560.00	\$1,590.00
Board of Education Supplement	\$480.00	\$30.00	\$0.00	\$510.00
Total Program Fee Revenue	\$480.00	\$60.00	\$1,560.00	\$2,100.00
Budgeted Program Expenses				
Account Number	Expense	Per Pupil	Program Cost	
23-136-14-0011-0690000-0000-00000000	Project and Craft Materials	\$4.00	\$420.00	
23-136-14-0011-0690000-0000-00000000	General Supplies and Resources	\$11.50	\$1,207.50	
23-136-14-0080-0690000-0000-00000000	Library Supplies	\$0.25	\$26.25	
23-136-14-0210-0690000-0000-00000000	Art Supplies	\$1.00	\$105.00	
23-136-14-0800-0690000-0000-00000000	PE Supplies (Balls, Class Rewards)	\$0.25	\$26.25	
23-136-14-1210-0690000-0000-00000000	Music Supplies and Equipment	\$0.75	\$78.75	
23-136-14-1610-0690000-0000-00000000	Technology and Supplies	\$0.25	\$26.25	
23-136-14-1610-0690000-0000-00000000	Apps and Software	\$2.00	\$210.00	
Total Expenses		\$20.00	\$2,100.00	
Net Program			\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$2,100.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.14
Projected Free and Reduced Rate	24.3%
Additional Program Deficiency	\$0.00

Ridgeview Elementary School

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

136

0012

2nd Grade

Expected # of Participants	105		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 19/20 Revenue			
23-136-14-0012-1740000-0000-00000000	Activity Fees Collected	\$1,238.00	
23-136-14-1610-1740000-0000-00000000	Technology Fees Collected	\$259.29	
23-136-14-0210-1740000-0000-00000000	Art Fees Collected	\$127.57	
23-136-14-0080-1740000-0000-00000000	Library Fees Collected	\$18.94	
23-136-14-1210-1740000-0000-00000000	Music Fees Collected	\$107.91	
23-136-14-0800-1740000-0000-00000000	PE Fees Collected	\$54.46	
Total FY 19/20 Revenue		\$1,806.17	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	24	3	78	105
Collected Fee Revenue	\$0.00	\$30.00	\$1,560.00	\$1,590.00
Board of Education Supplement	\$480.00	\$30.00	\$0.00	\$510.00
Total Program Fee Revenue	\$480.00	\$60.00	\$1,560.00	\$2,100.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-136-14-0012-0690000-0000-00000000	Project and Craft Materials	\$4.00	\$420.00	
23-136-14-0012-0690000-0000-00000000	General Supplies and Resources	\$11.50	\$1,207.50	
23-136-14-0080-0690000-0000-00000000	Library Supplies	\$0.25	\$26.25	
23-136-14-0210-0690000-0000-00000000	Art Supplies	\$1.00	\$105.00	
23-136-14-0800-0690000-0000-00000000	PE Supplies (Balls, Class Rewards)	\$0.25	\$26.25	
23-136-14-1210-0690000-0000-00000000	Music Supplies and Equipment	\$0.75	\$78.75	
23-136-14-1610-0690000-0000-00000000	Technology and Supplies	\$0.25	\$26.25	
23-136-14-1610-0690000-0000-00000000	Apps and Software	\$2.00	\$210.00	
Total Expenses		\$20.00	\$2,100.00	
Net Program			\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$2,100.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.14
Projected Free and Reduced Rate	24.3%
Additional Program Deficiency	\$0.00

Ridgeview Elementary School

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

136

0013

3rd Grade

Expected # of Participants	105		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 19/20 Revenue			
23-136-14-0013-1740000-0000-00000000	Activity Fees Collected	\$1,518.75	
23-136-14-1610-1740000-0000-00000000	Technology Fees Collected	\$259.29	
23-136-14-0210-1740000-0000-00000000	Art Fees Collected	\$127.57	
23-136-14-0080-1740000-0000-00000000	Library Fees Collected	\$18.94	
23-136-14-1210-1740000-0000-00000000	Music Fees Collected	\$107.91	
23-136-14-0800-1740000-0000-00000000	PE Fees Collected	\$54.46	
Total FY 19/20 Revenue		\$2,086.92	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	24	3	78	105
Collected Fee Revenue	\$0.00	\$30.00	\$1,560.00	\$1,590.00
Board of Education Supplement	\$480.00	\$30.00	\$0.00	\$510.00
Total Program Fee Revenue	\$480.00	\$60.00	\$1,560.00	\$2,100.00
Budgeted Program Expenses				
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>	
23-136-14-0013-0690000-0000-00000000	Project and Craft Materials	\$4.00	\$420.00	
23-136-14-0013-0690000-0000-00000000	General Supplies and Resources	\$11.50	\$1,207.50	
23-136-14-0080-0690000-0000-00000000	Library Supplies	\$0.25	\$26.25	
23-136-14-0210-0690000-0000-00000000	Art Supplies	\$1.00	\$105.00	
23-136-14-0800-0690000-0000-00000000	PE Supplies (Balls, Class Rewards)	\$0.25	\$26.25	
23-136-14-1210-0690000-0000-00000000	Music Supplies and Equipment	\$0.75	\$78.75	
23-136-14-1610-0690000-0000-00000000	Technology and Supplies	\$0.25	\$26.25	
23-136-14-1610-0690000-0000-00000000	Apps and Software	\$2.00	\$210.00	
Total Expenses		\$20.00	\$2,100.00	
Net Program			\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$2,100.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.14
Projected Free and Reduced Rate	24.3%
Additional Program Deficiency	\$0.00

Ridgeview Elementary School

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

136

0014

4th Grade

Expected # of Participants	110		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 19/20 Revenue			
23-136-14-0014-1740000-0000-00000000	Activity Fees Collected	\$1,496.25	
23-136-14-1610-1740000-0000-00000000	Technology Fees Collected	\$259.29	
23-136-14-0210-1740000-0000-00000000	Art Fees Collected	\$127.57	
23-136-14-0080-1740000-0000-00000000	Library Fees Collected	\$18.94	
23-136-14-1210-1740000-0000-00000000	Music Fees Collected	\$107.91	
23-136-14-0800-1740000-0000-00000000	PE Fees Collected	\$54.46	
Total FY 19/20 Revenue		\$2,064.42	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	25	3	82	110
Collected Fee Revenue	\$0.00	\$30.00	\$1,640.00	\$1,670.00
Board of Education Supplement	\$500.00	\$30.00	\$0.00	\$530.00
Total Program Fee Revenue	\$500.00	\$60.00	\$1,640.00	\$2,200.00
Budgeted Program Expenses				
Account Number	Expense	Per Pupil	Program Cost	
23-136-14-0014-0690000-0000-00000000	Project and Craft Materials	\$4.00	\$440.00	
23-136-14-0014-0690000-0000-00000000	General Supplies and Resources	\$11.50	\$1,265.00	
23-136-14-0080-0690000-0000-00000000	Library Supplies	\$0.25	\$27.50	
23-136-14-0210-0690000-0000-00000000	Art Supplies	\$1.00	\$110.00	
23-136-14-0800-0690000-0000-00000000	PE Supplies (Balls, Class Rewards)	\$0.25	\$27.50	
23-136-14-1210-0690000-0000-00000000	Music Supplies and Equipment	\$0.75	\$82.50	
23-136-14-1610-0690000-0000-00000000	Technology and Supplies	\$0.25	\$27.50	
23-136-14-1610-0690000-0000-00000000	Apps and Software	\$2.00	\$220.00	
Total Expenses		\$20.00	\$2,200.00	
Net Program			\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$2,200.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.18
Projected Free and Reduced Rate	24.1%
Additional Program Deficiency	\$0.00

Ridgeview Elementary School

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

136

0015

5th Grade

Expected # of Participants	110		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 19/20 Revenue			
23-136-14-0015-1740000-0000-00000000	Activity Fees Collected	\$1,246.50	
23-136-14-1610-1740000-0000-00000000	Technology Fees Collected	\$259.29	
23-136-14-0210-1740000-0000-00000000	Art Fees Collected	\$127.57	
23-136-14-0080-1740000-0000-00000000	Library Fees Collected	\$18.94	
23-136-14-1210-1740000-0000-00000000	Music Fees Collected	\$107.91	
23-136-14-0800-1740000-0000-00000000	PE Fees Collected	\$54.46	
Total FY 19/20 Revenue		\$1,814.67	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	25	3	82	110
Collected Fee Revenue	\$0.00	\$30.00	\$1,640.00	\$1,670.00
Board of Education Supplement	\$500.00	\$30.00	\$0.00	\$530.00
Total Program Fee Revenue	\$500.00	\$60.00	\$1,640.00	\$2,200.00
Budgeted Program Expenses				
Account Number	Expense	Per Pupil	Program Cost	
23-136-14-0015-0690000-0000-00000000	Project and Craft Materials	\$4.00	\$440.00	
23-136-14-0015-0690000-0000-00000000	General Supplies and Resources	\$11.50	\$1,265.00	
23-136-14-0080-0690000-0000-00000000	Library Supplies	\$0.25	\$27.50	
23-136-14-0210-0690000-0000-00000000	Art Supplies	\$1.00	\$110.00	
23-136-14-0800-0690000-0000-00000000	PE Supplies (Balls, Class Rewards)	\$0.25	\$27.50	
23-136-14-1210-0690000-0000-00000000	Music Supplies and Equipment	\$0.75	\$82.50	
23-136-14-1610-0690000-0000-00000000	Technology and Supplies	\$0.25	\$27.50	
23-136-14-1610-0690000-0000-00000000	Apps and Software	\$2.00	\$220.00	
Total Expenses		\$20.00	\$2,200.00	
Net Program			\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$2,200.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.18
Projected Free and Reduced Rate	24.1%
Additional Program Deficiency	\$0.00

Ridgeview Elementary School
Fiscal Year 2020/21
Extracurricular

School Code: 136
Program Code: 0250
Program: Painting Club

Expected # of Participants	96
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$35.00	\$35.00
Reduced Rate Fee (50%)	\$17.50	\$17.50

FY 19/20 Revenue

23-136-14-0250-1740000-0000-00000000	Fees Collected	\$910.00
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Total FY 19/20 Revenue	\$910.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		22	3	71	96
Collected Fee Revenue		\$0.00	\$52.50	\$2,485.00	\$2,537.50
Board of Education Supplement		\$770.00	\$52.50	\$0.00	\$822.50
Total Program Fee Revenue		\$770.00	\$105.00	\$2,485.00	\$3,360.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-136-14-0250-0690000-0000-00000000	Materials and Art Supplies			\$15.00	\$1,440.00
23-136-14-0250-0390000-0000-00000000	Teacher Stipend			\$20.00	\$1,920.00
Total Expenses				\$35.00	\$3,360.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$3,360.00
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Costs Per Participant	\$35.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$26.43
Projected Free and Reduced Rate	24.5%
Additional Program Deficiency	\$0.00

Ridgeview Elementary School
Fiscal Year 2020/21
Extracurricular

School Code: 136
Program Code: 1241
Program: Husky Chorale

Expected # of Participants	65
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$75.00	\$75.00
Reduced Rate Fee (50%)	\$37.50	\$37.50

FY 19/20 Revenue

23-136-14-1241-1740000-0000-00000000	Fees Collected	\$5,161.10
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Total FY 19/20 Revenue	\$5,161.10
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		15	2	48	65
Collected Fee Revenue		\$0.00	\$75.00	\$3,600.00	\$3,675.00
Board of Education Supplement		\$1,125.00	\$75.00	\$0.00	\$1,200.00
Total Program Fee Revenue		\$1,125.00	\$150.00	\$3,600.00	\$4,875.00
Budgeted Program Expenses					
Account Number	Expense		Per Pupil		Program Cost
23-136-14-1241-0390000-0000-00000000	Teacher Stipend		\$30.00		\$1,950.00
23-136-14-1241-0690000-0000-00000000	Husky Chorale T-Shirt		\$12.00		\$780.00
23-136-14-1241-0690000-0000-00000000	Sheet Music and CD's		\$2.00		\$130.00
23-136-14-1241-0690000-0000-00000000	Sound Equipment Maintenance		\$4.00		\$260.00
23-136-14-1241-0690000-0000-00000000	Misc. Expenses (Props, Décor or Instruments needed for Concert Settings)		\$12.00		\$780.00
23-136-14-1241-0580000-0000-00000000	D49 Choir Festival and Expenses		\$10.00		\$650.00
23-136-14-1241-0851000-0000-00000000	Choir Festival Transportation		\$5.00		\$325.00
	Total Expenses		\$75.00		\$4,875.00
	Net Program				\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$4,875.00
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Costs Per Participant	\$75.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$56.54
Projected Free and Reduced Rate	24.6%
Additional Program Deficiency	\$0.00

Ridgeview Elementary School

Fiscal Year 2020/21

Extracurricular

School Code:

136

Program Code:

1241

Program:

Husky Chorale (Half)

Expected # of Participants	10		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$40.00	\$40.00
Reduced Rate Fee (50%)		\$20.00	\$20.00

FY 19/20 Revenue			
23-136-14-1241-1740000-0000-00000000	Fees Collected	\$910.78	
Total FY 19/20 Revenue		\$910.78	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		2	0	8	10
Collected Fee Revenue		\$0.00	\$0.00	\$320.00	\$320.00
Board of Education Supplement		\$80.00	\$0.00	\$0.00	\$80.00
Total Program Fee Revenue		\$80.00	\$0.00	\$320.00	\$400.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-136-14-1241-0390000-0000-00000000	Teacher Stipend			\$15.00	\$150.00
23-136-14-1241-0690000-0000-00000000	Husky Chorale T-Shirt			\$6.00	\$60.00
23-136-14-1241-0690000-0000-00000000	Sheet Music and CD's			\$1.00	\$10.00
23-136-14-1241-0690000-0000-00000000	Sound Equipment Maintenance			\$2.00	\$20.00
23-136-14-1241-0690000-0000-00000000	Misc. Expenses (Props, Décor or Instruments needed for Concert Settings			\$2.00	\$20.00
23-136-14-1241-0580000-0000-00000000	D49 Choir Festival and Expenses			\$10.00	\$100.00
23-136-14-1241-0851000-0000-00000000	Choir Festival Transportation			\$4.00	\$40.00
Total Expenses				\$40.00	\$400.00
Net Program					\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$400.00

Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$32.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Ridgeview Elementary School

Fiscal Year 2020/21

Extracurricular

School Code:

136

Program Code:

1630

Program:

Coding Club

Expected # of Participants	96		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00

FY 19/20 Revenue			
23-136-14-1630-1740000-0000-00000000	Fees Collected	\$0.00	
Total FY 19/20 Revenue		\$0.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		22	3	71	96
Collected Fee Revenue		\$0.00	\$45.00	\$2,130.00	\$2,175.00
Board of Education Supplement		\$660.00	\$45.00	\$0.00	\$705.00
Total Program Fee Revenue		\$660.00	\$90.00	\$2,130.00	\$2,880.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-136-14-1630-0390000-0000-00000000	Teacher Stipend			\$30.00	\$2,880.00
Total Expenses				\$30.00	\$2,880.00
Net Program					\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$2,880.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$22.66
Projected Free and Reduced Rate	24.5%
Additional Program Deficiency	\$0.00

Stetson Elementary School

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

139

0019

Kindergarten

Expected # of Participants	80		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$25.00
Reduced Rate Fee (50%)		\$10.00	\$12.50

FY 19/20 Revenue			
23-139-14-0019-1740000-0000-00000000	Fees Collected	\$834.30	
Total FY 19/20 Revenue		\$834.30	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		19	4	57	80
Collected Fee Revenue		\$0.00	\$50.00	\$1,425.00	\$1,475.00
Board of Education Supplement		\$475.00	\$50.00	\$0.00	\$525.00
Total Program Fee Revenue		\$475.00	\$100.00	\$1,425.00	\$2,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-139-14-0019-0690000-0000-00000000	Holiday Gifts			\$4.00	\$320.00
23-139-14-0019-0690000-0000-00000000	Project Supplies			\$6.00	\$480.00
23-139-14-0019-0580000-0000-00000000	Field Trip Offset			\$6.00	\$480.00
23-139-14-0019-0690000-0000-00000000	Misc. Consumables			\$5.00	\$400.00
23-139-14-1640-0690000-0000-00000000	Software/Technology			\$0.50	\$40.00
23-139-14-1640-0690000-0000-00000000	School Wide Web Licenses			\$0.50	\$40.00
23-139-14-0210-0690000-0000-00000000	Art Supplies			\$1.00	\$80.00
23-139-14-1210-0690000-0000-00000000	Music Supplies			\$1.00	\$80.00
23-139-14-0800-0690000-0000-00000000	PE Supplies			\$1.00	\$80.00
Total Expenses				\$25.00	\$2,000.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$2,000.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.44
Projected Free and Reduced Rate	26.3%
Additional Program Deficiency	\$0.00

Stetson Elementary School

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

139

0019

Kindergarten Grad

Expected # of Participants	80		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
*Variable Fee			

FY 19/20 Revenue			
23-139-14-0019-1740000-0000-00000000	Fees Collected	\$92.70	
Total FY 19/20 Revenue		\$92.70	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		19	4	57	80
Collected Fee Revenue		\$0.00	\$20.00	\$570.00	\$590.00
Board of Education Supplement		\$190.00	\$20.00	\$0.00	\$210.00
Total Program Fee Revenue		\$190.00	\$40.00	\$570.00	\$800.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-139-14-0019-0690000-0000-00000000	Cap and Gown			\$10.00	\$800.00
Total Expenses				\$10.00	\$800.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$800.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.38
Projected Free and Reduced Rate	26.3%
Additional Program Deficiency	\$0.00

Note: This amount can fluctuate \$2 due to changing rental costs.

Stetson Elementary School

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

139

0011

1st Grade

Expected # of Participants	82		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$25.00
Reduced Rate Fee (50%)		\$10.00	\$12.50

FY 19/20 Revenue			
23-139-14-0011-1740000-0000-00000000	Fees Collected	\$1,250.00	
Total FY 19/20 Revenue		\$1,250.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		20	4	58	82
Collected Fee Revenue		\$0.00	\$50.00	\$1,450.00	\$1,500.00
Board of Education Supplement		\$500.00	\$50.00	\$0.00	\$550.00
Total Program Fee Revenue		\$500.00	\$100.00	\$1,450.00	\$2,050.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-139-14-0011-0690000-0000-00000000	Holiday Gifts			\$4.00	\$328.00
23-139-14-0011-0690000-0000-00000000	Project Supplies			\$6.00	\$492.00
23-139-14-0011-0580000-0000-00000000	Field Trip Offset			\$6.00	\$492.00
23-139-14-0011-0690000-0000-00000000	Misc. Consumables			\$5.00	\$410.00
23-139-14-1640-0690000-0000-00000000	Software/Technology			\$0.50	\$41.00
23-139-14-1640-0690000-0000-00000000	School Wide Web Licenses			\$0.50	\$41.00
23-139-14-0210-0690000-0000-00000000	Art Supplies			\$1.00	\$82.00
23-139-14-1210-0690000-0000-00000000	Music Supplies			\$1.00	\$82.00
23-139-14-0800-0690000-0000-00000000	PE Supplies			\$1.00	\$82.00
Total Expenses				\$25.00	\$2,050.00
Net Program					\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$2,050.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.29
Projected Free and Reduced Rate	26.8%
Additional Program Deficiency	\$0.00

Stetson Elementary School

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

139

0012

2nd Grade

Expected # of Participants	89		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$25.00
Reduced Rate Fee (50%)		\$10.00	\$12.50

FY 19/20 Revenue			
23-139-14-0012-1740000-0000-00000000	Fees Collected	\$1,070.00	
Total FY 19/20 Revenue		\$1,070.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		21	4	64	89
Collected Fee Revenue		\$0.00	\$50.00	\$1,600.00	\$1,650.00
Board of Education Supplement		\$525.00	\$50.00	\$0.00	\$575.00
Total Program Fee Revenue		\$525.00	\$100.00	\$1,600.00	\$2,225.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-139-14-0012-0690000-0000-00000000	Holiday Gifts			\$4.00	\$356.00
23-139-14-0012-0690000-0000-00000000	Project Supplies			\$6.00	\$534.00
23-139-14-0012-0580000-0000-00000000	Field Trip Offset			\$6.00	\$534.00
23-139-14-0012-0690000-0000-00000000	Misc. Consumables			\$5.00	\$445.00
23-139-14-1640-0690000-0000-00000000	Software/Technology			\$0.50	\$44.50
23-139-14-1640-0690000-0000-00000000	School Wide Web Licenses			\$0.50	\$44.50
23-139-14-0210-0690000-0000-00000000	Art Supplies			\$1.00	\$89.00
23-139-14-1210-0690000-0000-00000000	Music Supplies			\$1.00	\$89.00
23-139-14-0800-0690000-0000-00000000	PE Supplies			\$1.00	\$89.00
Total Expenses				\$25.00	\$2,225.00
Net Program					\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$2,225.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.54
Projected Free and Reduced Rate	25.8%
Additional Program Deficiency	\$0.00

Stetson Elementary School

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

139

0013

3rd Grade

Expected # of Participants	77		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$25.00
Reduced Rate Fee (50%)		\$10.00	\$12.50

FY 19/20 Revenue			
23-139-14-0013-1740000-0000-00000000	Fees Collected	\$783.00	
Total FY 19/20 Revenue		\$783.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		18	4	55	77
Collected Fee Revenue		\$0.00	\$50.00	\$1,375.00	\$1,425.00
Board of Education Supplement		\$450.00	\$50.00	\$0.00	\$500.00
Total Program Fee Revenue		\$450.00	\$100.00	\$1,375.00	\$1,925.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-139-14-0013-0690000-0000-00000000	Holiday Gifts			\$4.00	\$308.00
23-139-14-0013-0690000-0000-00000000	Project Supplies			\$6.00	\$462.00
23-139-14-0013-0580000-0000-00000000	Field Trip Offset			\$6.00	\$462.00
23-139-14-0013-0690000-0000-00000000	Misc. Consumables			\$5.00	\$385.00
23-139-14-1640-0690000-0000-00000000	Software/Technology			\$0.50	\$38.50
23-139-14-1640-0690000-0000-00000000	School Wide Web Licenses			\$0.50	\$38.50
23-139-14-0210-0690000-0000-00000000	Art Supplies			\$1.00	\$77.00
23-139-14-1210-0690000-0000-00000000	Music Supplies			\$1.00	\$77.00
23-139-14-0800-0690000-0000-00000000	PE Supplies			\$1.00	\$77.00
Total Expenses				\$25.00	\$1,925.00
Net Program					\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$1,925.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.51
Projected Free and Reduced Rate	26.0%
Additional Program Deficiency	\$0.00

Stetson Elementary School

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

139

0014

4th Grade

Expected # of Participants	78		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$25.00
Reduced Rate Fee (50%)		\$10.00	\$12.50

FY 19/20 Revenue			
23-139-14-0014-1740000-0000-00000000	Fees Collected	\$1,070.00	
Total FY 19/20 Revenue		\$1,070.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		19	4	55	78
Collected Fee Revenue		\$0.00	\$50.00	\$1,375.00	\$1,425.00
Board of Education Supplement		\$475.00	\$50.00	\$0.00	\$525.00
Total Program Fee Revenue		\$475.00	\$100.00	\$1,375.00	\$1,950.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-139-14-0014-0690000-0000-00000000	Holiday Gifts			\$4.00	\$312.00
23-139-14-0014-0690000-0000-00000000	Project Supplies			\$6.00	\$468.00
23-139-14-0014-0580000-0000-00000000	Field Trip Offset			\$6.00	\$468.00
23-139-14-0014-0690000-0000-00000000	Misc. Consumables			\$5.00	\$390.00
23-139-14-1640-0690000-0000-00000000	Software/Technology			\$0.50	\$39.00
23-139-14-1640-0690000-0000-00000000	School Wide Web Licenses			\$0.50	\$39.00
23-139-14-0210-0690000-0000-00000000	Art Supplies			\$1.00	\$78.00
23-139-14-1210-0690000-0000-00000000	Music Supplies			\$1.00	\$78.00
23-139-14-0800-0690000-0000-00000000	PE Supplies			\$1.00	\$78.00
Total Expenses				\$25.00	\$1,950.00
Net Program					\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$1,950.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.27
Projected Free and Reduced Rate	26.9%
Additional Program Deficiency	\$0.00

Stetson Elementary School

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

139

0015

5th Grade

Expected # of Participants	72		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$25.00
Reduced Rate Fee (50%)		\$10.00	\$12.50

FY 19/20 Revenue			
23-139-14-0015-1740000-0000-00000000	Fees Collected	\$1,040.00	
Total FY 19/20 Revenue		\$1,040.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		17	4	51	72
Collected Fee Revenue		\$0.00	\$50.00	\$1,275.00	\$1,325.00
Board of Education Supplement		\$425.00	\$50.00	\$0.00	\$475.00
Total Program Fee Revenue		\$425.00	\$100.00	\$1,275.00	\$1,800.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-139-14-0015-0690000-0000-00000000	Holiday Gifts			\$4.00	\$288.00
23-139-14-0015-0690000-0000-00000000	Project Supplies			\$6.00	\$432.00
23-139-14-0015-0580000-0000-00000000	Field Trip Offset			\$6.00	\$432.00
23-139-14-0015-0690000-0000-00000000	Misc. Consumables			\$5.00	\$360.00
23-139-14-1640-0690000-0000-00000000	Software/Technology			\$0.50	\$36.00
23-139-14-1640-0690000-0000-00000000	School Wide Web Licenses			\$0.50	\$36.00
23-139-14-0210-0690000-0000-00000000	Art Supplies			\$1.00	\$72.00
23-139-14-1210-0690000-0000-00000000	Music Supplies			\$1.00	\$72.00
23-139-14-0800-0690000-0000-00000000	PE Supplies			\$1.00	\$72.00
Total Expenses				\$25.00	\$1,800.00
Net Program					\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$1,800.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.40
Projected Free and Reduced Rate	26.4%
Additional Program Deficiency	\$0.00

Stetson Elementary School

Fiscal Year 2020/21

Extracurricular

School Code:

Program Code:

Program:

139

0212

Art Club

Expected # of Participants	20		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$0.00	\$20.00
Reduced Rate Fee (50%)		\$0.00	\$10.00

FY 19/20 Revenue			
23-139-14-0212-1740000-0000-00000000	Fees Collected	\$0.00	
Total FY 19/20 Revenue		\$0.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	1	14	20
Collected Fee Revenue		\$0.00	\$10.00	\$280.00	\$290.00
Board of Education Supplement		\$100.00	\$10.00	\$0.00	\$110.00
Total Program Fee Revenue		\$100.00	\$20.00	\$280.00	\$400.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-139-14-0212-0690000-0000-00000000	Art Supplies			\$15.00	\$300.00
23-139-14-0212-0390000-0000-00000000	Teacher Stipend			\$5.00	\$100.00
Total Expenses				\$20.00	\$400.00
Net Program					\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$400.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$14.50
Projected Free and Reduced Rate	27.5%
Additional Program Deficiency	\$0.00

Stetson Elementary School
Fiscal Year 2020/21
Extracurricular

School Code: 139
Program Code: 1241
Program: Choir

Expected # of Participants	15
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 19/20 Revenue

23-139-14-1241-1740000-0000-00000000	Fees Collected	\$95.00
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Total FY 19/20 Revenue	\$95.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		4	1	10	15
Collected Fee Revenue		\$0.00	\$12.50	\$250.00	\$262.50
Board of Education Supplement		\$100.00	\$12.50	\$0.00	\$112.50
Total Program Fee Revenue		\$100.00	\$25.00	\$250.00	\$375.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-139-14-1241-0690000-0000-00000000	Sheet Music			\$10.00	\$150.00
23-139-14-1241-0690000-0000-00000000	T-Shirt			\$10.00	\$150.00
23-139-14-1241-0851000-0000-00000000	Transportation			\$5.00	\$75.00
Total Expenses				\$25.00	\$375.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$375.00
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Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.50
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	\$0.00

Stetson Elementary School
Fiscal Year 2020/21
Extracurricular

School Code: 139
Program Code: 1241
Program: Returning Choir

Expected # of Participants	10
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 19/20 Revenue

23-139-14-1241-1740000-0000-00000000	Fees Collected	\$57.00
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Total FY 19/20 Revenue	\$57.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		2	1	7	10
Collected Fee Revenue		\$0.00	\$7.50	\$105.00	\$112.50
Board of Education Supplement		\$30.00	\$7.50	\$0.00	\$37.50
Total Program Fee Revenue		\$30.00	\$15.00	\$105.00	\$150.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-139-14-1241-0690000-0000-00000000	Sheet Music			\$10.00	\$100.00
23-139-14-1241-0851000-0000-00000000	Transportation			\$5.00	\$50.00
Total Expenses				\$15.00	\$150.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$150.00
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Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.25
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

Stetson Elementary School
Fiscal Year 2020/21
Extracurricular

School Code: 139
Program Code: 1241
Program: Choir-Vibes Game

Expected # of Participants	20
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 19/20 Revenue

23-139-14-1241-1740000-0000-00000000	Fees Collected	\$38.00
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Total FY 19/20 Revenue	\$38.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		5	1	14	20
Collected Fee Revenue		\$0.00	\$5.00	\$140.00	\$145.00
Board of Education Supplement		\$50.00	\$5.00	\$0.00	\$55.00
Total Program Fee Revenue		\$50.00	\$10.00	\$140.00	\$200.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-139-14-1241-0690000-0000-00000000	Tickets			\$5.00	\$100.00
23-139-14-1241-0851000-0000-00000000	Transportation			\$5.00	\$100.00
Total Expenses				\$10.00	\$200.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$200.00
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Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.25
Projected Free and Reduced Rate	27.5%
Additional Program Deficiency	\$0.00

Stetson Elementary School
Fiscal Year 2020/21
Extracurricular

School Code: 139
Program Code: 1257
Program: Ukulele

Expected # of Participants	20
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 19/20 Revenue

23-139-14-1257-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	1	14	20
Collected Fee Revenue		\$0.00	\$7.50	\$210.00	\$217.50
Board of Education Supplement		\$75.00	\$7.50	\$0.00	\$82.50
Total Program Fee Revenue		\$75.00	\$15.00	\$210.00	\$300.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-139-14-1257-0690000-0000-00000000	Ukulele and Strings			\$15.00	\$300.00
Total Expenses				\$15.00	\$300.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$300.00
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Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.88
Projected Free and Reduced Rate	27.5%
Additional Program Deficiency	\$0.00

Stetson Elementary School
Fiscal Year 2020/21
Extracurricular

School Code: 139
Program Code: 1639
Program: Tech Club

Expected # of Participants	20
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$0.00	\$20.00
Reduced Rate Fee (50%)	\$0.00	\$10.00

FY 19/20 Revenue

23-139-14-1639-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		5	1	14	20
Collected Fee Revenue		\$0.00	\$10.00	\$280.00	\$290.00
Board of Education Supplement		\$100.00	\$10.00	\$0.00	\$110.00
Total Program Fee Revenue		\$100.00	\$20.00	\$280.00	\$400.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-139-14-1639-0690000-0000-00000000	Supplies and Software			\$15.00	\$300.00
23-139-14-1639-0390000-0000-00000000	Teacher Stipend			\$5.00	\$100.00
Total Expenses				\$20.00	\$400.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$400.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$14.50
Projected Free and Reduced Rate	27.5%
Additional Program Deficiency	\$0.00

Stetson Elementary School
Fiscal Year 2020/21
Extracurricular

School Code: 139
Program Code: 1886
Program: Soccer

Expected # of Participants	25
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$10.00	\$15.00
Reduced Rate Fee (50%)	\$5.00	\$7.50

FY 19/20 Revenue

23-139-14-1886-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		6	1	18	25
Collected Fee Revenue		\$0.00	\$7.50	\$270.00	\$277.50
Board of Education Supplement		\$90.00	\$7.50	\$0.00	\$97.50
Total Program Fee Revenue		\$90.00	\$15.00	\$270.00	\$375.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-139-14-1886-0690000-0000-00000000	T-Shirt			\$10.00	\$250.00
23-139-14-1886-0390000-0000-00000000	Teacher Stipend			\$5.00	\$125.00
Total Expenses				\$15.00	\$375.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$375.00
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Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.10
Projected Free and Reduced Rate	26.0%
Additional Program Deficiency	\$0.00

Stetson Elementary School
Fiscal Year 2020/21
Extracurricular

School Code: 139
Program Code: 1890
Program: District Track

Expected # of Participants	12
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$10.00	\$15.00
Reduced Rate Fee (50%)	\$5.00	\$7.50

FY 19/20 Revenue

23-139-14-1890-1740000-0000-00000000	Fees Collected	\$10.00
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Total FY 19/20 Revenue	\$10.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		3	1	8	12
Collected Fee Revenue		\$0.00	\$7.50	\$120.00	\$127.50
Board of Education Supplement		\$45.00	\$7.50	\$0.00	\$52.50
Total Program Fee Revenue		\$45.00	\$15.00	\$120.00	\$180.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-139-14-1890-0690000-0000-00000000	T-Shirt			\$10.00	\$120.00
23-139-14-1890-0390000-0000-00000000	Teacher Stipend			\$5.00	\$60.00
Total Expenses				\$15.00	\$180.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$180.00
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Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.63
Projected Free and Reduced Rate	29.2%
Additional Program Deficiency	\$0.00

Stetson Elementary School
Fiscal Year 2020/21
Extracurricular

School Code: 139
Program Code: 1947
Program: Walking Club

Expected # of Participants	20
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 19/20 Revenue

23-139-14-1947-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	1	14	20
Collected Fee Revenue		\$0.00	\$7.50	\$210.00	\$217.50
Board of Education Supplement		\$75.00	\$7.50	\$0.00	\$82.50
Total Program Fee Revenue		\$75.00	\$15.00	\$210.00	\$300.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-139-14-1947-0690000-0000-00000000	T-Shirt			\$10.00	\$200.00
23-139-14-1947-0690000-0000-00000000	Incentives (Pencils, Wrist Bands, Medals)			\$5.00	\$100.00
Total Expenses				\$15.00	\$300.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$300.00
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Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.88
Projected Free and Reduced Rate	27.5%
Additional Program Deficiency	\$0.00

Stetson Elementary School

Fiscal Year 2020/21

Extracurricular

School Code:

Program Code:

Program:

139

1957

Garden Club

Expected # of Participants	50		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
			*Variable Fee

FY 19/20 Revenue			
23-139-14-1957-1740000-0000-00000000	Fees Collected		\$0.00
Total FY 19/20 Revenue			\$0.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	12	3	35	50
Collected Fee Revenue	\$0.00	\$37.50	\$875.00	\$912.50
Board of Education Supplement	\$300.00	\$37.50	\$0.00	\$337.50
Total Program Fee Revenue	\$300.00	\$75.00	\$875.00	\$1,250.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-139-14-1957-0690000-0000-00000000	T-Shirt		\$10.00	\$500.00
23-139-14-1957-0690000-0000-00000000	Garden Supplies: Seed. Seed Starter Kits, Soil, Light Bulbs for Indoor Greenhouse, Etc.		\$10.00	\$500.00
23-139-14-1957-0390000-0000-00000000	Teacher Stipend		\$5.00	\$250.00
Total Expenses			\$25.00	\$1,250.00
Net Program				\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$1,250.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.25
Projected Free and Reduced Rate	27.0%
Additional Program Deficiency	\$0.00

Note: This fee is variable because families with multiple participants are eligible for discounts.

Stetson Elementary School

Fiscal Year 2020/21

Extracurricular

School Code:

Program Code:

Program:

139

1974

Kindness Club

Expected # of Participants	40		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$0.00	\$15.00
Reduced Rate Fee (50%)		\$0.00	\$7.50

FY 19/20 Revenue			
23-139-14-1974-1740000-0000-00000000	Fees Collected		\$0.00
Total FY 19/20 Revenue			\$0.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	10	2	28	40
Collected Fee Revenue	\$0.00	\$15.00	\$420.00	\$435.00
Board of Education Supplement	\$150.00	\$15.00	\$0.00	\$165.00
Total Program Fee Revenue	\$150.00	\$30.00	\$420.00	\$600.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-139-14-1974-0690000-0000-00000000	T-Shirt		\$10.00	\$400.00
23-139-14-1974-0390000-0000-00000000	Teacher Stipend		\$5.00	\$200.00
Total Expenses			\$15.00	\$600.00
Net Program				\$0.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$600.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.88
Projected Free and Reduced Rate	27.5%
Additional Program Deficiency	\$0.00

Odyssey Elementary School

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

140

0019

Kindergarten

Expected # of Participants	80		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 19/20 Revenue			
23-140-14-0019-1740000-0000-00000000	Fees Collected	\$1,087.50	
Total FY 19/20 Revenue		\$1,087.50	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	30	6	44	80
Collected Fee Revenue	\$0.00	\$75.00	\$1,100.00	\$1,175.00
Board of Education Supplement	\$750.00	\$75.00	\$0.00	\$825.00
Total Program Fee Revenue	\$750.00	\$150.00	\$1,100.00	\$2,000.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-140-14-0019-0690000-0000-00000000	End of Year Celebration		\$4.50	\$360.00
23-140-14-0019-0690000-0000-00000000	Online Subscription		\$5.00	\$400.00
23-140-14-0019-0690000-0000-00000000	Friday Folders		\$1.15	\$92.00
23-140-14-0019-0690000-0000-00000000	Classroom Art Supplies		\$3.85	\$308.00
23-140-14-0019-0690000-0000-00000000	Classroom Consumables		\$5.00	\$400.00
23-140-14-0019-0690000-0000-00000000	Passion Projects		\$2.50	\$200.00
23-140-14-0019-0851000-0000-00000000	Field Trip Offset		\$2.50	\$200.00
23-140-14-0019-0690000-0000-00000000	Awards and Celebrations		\$0.50	\$40.00
Total Expenses			\$25.00	\$2,000.00
Net Program				\$0.00

20/21 Proposed Budget			
Projected FY 20/21 Costs:		\$2,000.00	

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$14.69
Projected Free and Reduced Rate	41.3%
Additional Program Deficiency	\$0.00

Odyssey Elementary School

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

140

0011

1st Grade

Expected # of Participants	85		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 19/20 Revenue			
23-140-14-0011-1740000-0000-00000000	Fees Collected	\$875.00	
Total FY 19/20 Revenue		\$875.00	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	32	6	47	85
Collected Fee Revenue	\$0.00	\$75.00	\$1,175.00	\$1,250.00
Board of Education Supplement	\$800.00	\$75.00	\$0.00	\$875.00
Total Program Fee Revenue	\$800.00	\$150.00	\$1,175.00	\$2,125.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-140-14-0011-0690000-0000-00000000	Online Subscription		\$10.75	\$913.75
23-140-14-0011-0690000-0000-00000000	Planners		\$2.00	\$170.00
23-140-14-0011-0690000-0000-00000000	Friday Folders		\$1.15	\$97.75
23-140-14-0011-0690000-0000-00000000	Art Supplies/Consumables		\$5.75	\$488.75
23-140-14-0011-0690000-0000-00000000	End of Year Celebration		\$2.50	\$212.50
23-140-14-0011-0690000-0000-00000000	Passion Projects		\$1.35	\$114.75
23-140-14-0011-0851000-0000-00000000	Field Trip Offset		\$1.00	\$85.00
23-140-14-0011-0690000-0000-00000000	Awards and Celebrations		\$0.50	\$42.50
Total Expenses			\$25.00	\$2,125.00
Net Program				\$0.00

20/21 Proposed Budget			
Projected FY 20/21 Costs:		\$2,125.00	

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$14.71
Projected Free and Reduced Rate	41.2%
Additional Program Deficiency	\$0.00

Odyssey Elementary School

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

140

0012

2nd Grade

Expected # of Participants	75		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 19/20 Revenue			
23-140-14-0012-1740000-0000-00000000	Fees Collected	\$849.50	
Total FY 19/20 Revenue		\$849.50	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		29	5	41	75
Collected Fee Revenue		\$0.00	\$62.50	\$1,025.00	\$1,087.50
Board of Education Supplement		\$725.00	\$62.50	\$0.00	\$787.50
Total Program Fee Revenue		\$725.00	\$125.00	\$1,025.00	\$1,875.00
Budgeted Program Expenses					
Account Number	Expense		Per Pupil	Program Cost	
23-140-14-0012-0690000-0000-00000000	Online Subscription		\$4.85	\$363.75	
23-140-14-0012-0690000-0000-00000000	Planners		\$2.00	\$150.00	
23-140-14-0012-0690000-0000-00000000	Friday Folders		\$1.15	\$86.25	
23-140-14-0012-0690000-0000-00000000	Art Supplies/Consumables		\$6.00	\$450.00	
23-140-14-0012-0690000-0000-00000000	End of Year Celebration		\$2.50	\$187.50	
23-140-14-0012-0690000-0000-00000000	Passion Projects		\$2.50	\$187.50	
23-140-14-0012-0690000-0000-00000000	Classroom Incentives		\$3.00	\$225.00	
23-140-14-0012-0851000-0000-00000000	Field Trip Offset		\$2.50	\$187.50	
23-140-14-0012-0690000-0000-00000000	Awards and Celebrations		\$0.50	\$37.50	
		Total Expenses	\$25.00	\$1,875.00	
		Net Program		\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$1,875.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$14.50
Projected Free and Reduced Rate	42.0%
Additional Program Deficiency	\$0.00

Odyssey Elementary School

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

140

0013

3rd Grade

Expected # of Participants	75		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 19/20 Revenue			
23-140-14-0013-1740000-0000-00000000	Fees Collected	\$820.00	
Total FY 19/20 Revenue		\$820.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		29	5	41	75
Collected Fee Revenue		\$0.00	\$62.50	\$1,025.00	\$1,087.50
Board of Education Supplement		\$725.00	\$62.50	\$0.00	\$787.50
Total Program Fee Revenue		\$725.00	\$125.00	\$1,025.00	\$1,875.00
Budgeted Program Expenses					
Account Number	Expense		Per Pupil	Program Cost	
23-140-14-0013-0690000-0000-00000000	Online Subscription		\$4.85	\$363.75	
23-140-14-0013-0690000-0000-00000000	Planners		\$2.00	\$150.00	
23-140-14-0013-0690000-0000-00000000	Friday Folders		\$1.15	\$86.25	
23-140-14-0013-0690000-0000-00000000	Art Supplies/Consumables		\$9.00	\$675.00	
23-140-14-0013-0690000-0000-00000000	End of Year Celebration		\$2.50	\$187.50	
23-140-14-0013-0690000-0000-00000000	Passion Projects		\$2.50	\$187.50	
23-140-14-0013-0851000-0000-00000000	Field Trip Offset		\$2.50	\$187.50	
23-140-14-0013-0690000-0000-00000000	Awards and Celebrations		\$0.50	\$37.50	
		Total Expenses	\$25.00	\$1,875.00	
		Net Program		\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$1,875.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$14.50
Projected Free and Reduced Rate	42.0%
Additional Program Deficiency	\$0.00

Odyssey Elementary School

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

140

0014

4th Grade

Expected # of Participants	70		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 19/20 Revenue			
23-140-14-0014-1740000-0000-00000000	Fees Collected	\$462.34	
Total FY 19/20 Revenue		\$462.34	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		27	5	38	70
Collected Fee Revenue		\$0.00	\$62.50	\$950.00	\$1,012.50
Board of Education Supplement		\$675.00	\$62.50	\$0.00	\$737.50
Total Program Fee Revenue		\$675.00	\$125.00	\$950.00	\$1,750.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-140-14-0014-0690000-0000-00000000	Online Subscription			\$5.80	\$406.00
23-140-14-0014-0690000-0000-00000000	Planners			\$2.00	\$140.00
23-140-14-0014-0690000-0000-00000000	Friday Folders			\$1.15	\$80.50
23-140-14-0014-0690000-0000-00000000	Art Supplies/Consumables			\$5.75	\$402.50
23-140-14-0014-0690000-0000-00000000	End of Year Celebration			\$2.50	\$175.00
23-140-14-0014-0690000-0000-00000000	Passion Projects			\$2.50	\$175.00
23-140-14-0014-0690000-0000-00000000	Rocket Engine			\$3.50	\$245.00
23-140-14-0014-0851000-0000-00000000	Field Trip Offset			\$1.30	\$91.00
23-140-14-0014-0690000-0000-00000000	Awards and Celebrations			\$0.50	\$35.00
Total Expenses				\$25.00	\$1,750.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$1,750.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$14.46
Projected Free and Reduced Rate	42.1%
Additional Program Deficiency	\$0.00

Odyssey Elementary School

Fiscal Year 2020/21

Activity

School Code:

Program Code:

Program:

140

0015

1st Grade

Expected # of Participants	65		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 19/20 Revenue			
23-140-14-0015-1740000-0000-00000000	Fees Collected	\$834.50	
Total FY 19/20 Revenue		\$834.50	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		25	5	35	65
Collected Fee Revenue		\$0.00	\$62.50	\$875.00	\$937.50
Board of Education Supplement		\$625.00	\$62.50	\$0.00	\$687.50
Total Program Fee Revenue		\$625.00	\$125.00	\$875.00	\$1,625.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-140-14-0015-0690000-0000-00000000	Online Subscription			\$10.75	\$698.75
23-140-14-0015-0690000-0000-00000000	Planners			\$2.00	\$130.00
23-140-14-0015-0690000-0000-00000000	Friday Folders			\$1.15	\$74.75
23-140-14-0015-0690000-0000-00000000	Art Supplies/Consumables			\$5.85	\$380.25
23-140-14-0015-0690000-0000-00000000	End of Year Celebration			\$2.50	\$162.50
23-140-14-0015-0690000-0000-00000000	Passion Projects			\$1.25	\$81.25
23-140-14-0015-0851000-0000-00000000	Field Trip Offset			\$1.00	\$65.00
23-140-14-0015-0690000-0000-00000000	Awards and Celebrations			\$0.50	\$32.50
Total Expenses				\$25.00	\$1,625.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$1,625.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$14.42
Projected Free and Reduced Rate	42.3%
Additional Program Deficiency	\$0.00

Odyssey Elementary School
Fiscal Year 2020/21
Extracurricular

School Code: 140
Program Code: 1241
Program: Choir

Expected # of Participants	90
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 19/20 Revenue

23-140-14-1241-1740000-0000-00000000	Fees Collected	(\$155.23)
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Total FY 19/20 Revenue	(\$155.23)
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		34	6	50	90
Collected Fee Revenue		\$0.00	\$75.00	\$1,250.00	\$1,325.00
Board of Education Supplement		\$850.00	\$75.00	\$0.00	\$925.00
Total Program Fee Revenue		\$850.00	\$150.00	\$1,250.00	\$2,250.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-140-14-1241-0690000-0000-00000000	T-Shirt			\$9.00	\$810.00
23-140-14-1241-0690000-0000-00000000	Composition			\$5.00	\$450.00
23-140-14-1241-0580000-0000-00000000	Music Supplies			\$5.00	\$450.00
23-140-14-1241-0690000-0000-00000000	Transportation to Nursing Homes			\$6.00	\$540.00
Total Expenses				\$25.00	\$2,250.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,250.00
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Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$14.72
Projected Free and Reduced Rate	41.1%
Additional Program Deficiency	\$0.00

Odyssey Elementary School
Fiscal Year 2020/21
Academic

School Code: 140
Program Code: 2008
Program: Enrichment Clubs

Expected # of Participants	150
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 19/20 Revenue

23-140-14-2008-1740000-0000-000000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		57	11	82	150
Collected Fee Revenue		\$0.00	\$110.00	\$1,640.00	\$1,750.00
Board of Education Supplement		\$1,140.00	\$110.00	\$0.00	\$1,250.00
Total Program Fee Revenue		\$1,140.00	\$220.00	\$1,640.00	\$3,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-140-14-2008-0390000-0000-00000000	Teacher Stipend			\$13.33	\$1,999.50
23-140-14-2008-0690000-0000-00000000	Supplies			\$6.67	\$1,000.50
Total Expenses				\$20.00	\$3,000.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$3,000.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.67
Projected Free and Reduced Rate	41.7%
Additional Program Deficiency	\$0.00

Inspiration View Elementary School
Fiscal Year 2020/21
Activity

School Code: 142
Program Code: 0019
Program: Kindergarten

Expected # of Participants	92		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 19/20 Revenue			
23-142-14-0019-1740000-0000-00000000	Fees Collected	\$1,040.00	
Total FY 19/20 Revenue		\$1,040.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		17	4	71	92
Collected Fee Revenue		\$0.00	\$40.00	\$1,420.00	\$1,460.00
Board of Education Supplement		\$340.00	\$40.00	\$0.00	\$380.00
Total Program Fee Revenue		\$340.00	\$80.00	\$1,420.00	\$1,840.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-142-14-0019-0851000-0000-00000000	Field Trip Offset			\$6.00	\$552.00
23-142-14-0019-0690000-0000-00000000	Friday Folder			\$1.00	\$92.00
23-142-14-0019-0690000-0000-00000000	Classroom Consumables			\$5.00	\$460.00
23-142-14-0019-0690000-0000-00000000	Classroom Art Supplies			\$4.00	\$368.00
23-142-14-0019-0690000-0000-00000000	Online Subscription			\$4.00	\$368.00
Total Expenses				\$20.00	\$1,840.00
Net Program					\$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$1,840.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.87
Projected Free and Reduced Rate	20.7%
Additional Program Deficiency	\$0.00

Inspiration View Elementary School
Fiscal Year 2020/21
Activity

School Code: 142
Program Code: 0011
Program: 1st Grade

Expected # of Participants	81		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 19/20 Revenue			
23-142-14-0011-1740000-0000-00000000	Fees Collected	\$720.00	
Total FY 19/20 Revenue		\$720.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		15	3	63	81
Collected Fee Revenue		\$0.00	\$30.00	\$1,260.00	\$1,290.00
Board of Education Supplement		\$300.00	\$30.00	\$0.00	\$330.00
Total Program Fee Revenue		\$300.00	\$60.00	\$1,260.00	\$1,620.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-142-14-0011-0851000-0000-00000000	Field Trip Offset			\$6.00	\$486.00
23-142-14-0011-0690000-0000-00000000	Friday Folder and Planner			\$2.00	\$162.00
23-142-14-0011-0690000-0000-00000000	Classroom Consumables			\$5.00	\$405.00
23-142-14-0011-0690000-0000-00000000	Classroom Art Supplies			\$4.00	\$324.00
23-142-14-0011-0690000-0000-00000000	Online Subscription			\$3.00	\$243.00
Total Expenses				\$20.00	\$1,620.00
Net Program					\$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$1,620.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.93
Projected Free and Reduced Rate	20.4%
Additional Program Deficiency	\$0.00

Inspiration View Elementary School
Fiscal Year 2020/21
Activity

School Code: 142
Program Code: 0012
Program: 2nd Grade

Expected # of Participants	63		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 19/20 Revenue			
23-142-14-0012-1740000-0000-00000000	Fees Collected	\$810.00	
Total FY 19/20 Revenue		\$810.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		11	3	49	63
Collected Fee Revenue		\$0.00	\$30.00	\$980.00	\$1,010.00
Board of Education Supplement		\$220.00	\$30.00	\$0.00	\$250.00
Total Program Fee Revenue		\$220.00	\$60.00	\$980.00	\$1,260.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-142-14-0012-0851000-0000-00000000	Field Trip Offset			\$6.00	\$378.00
23-142-14-0012-0690000-0000-00000000	Friday Folder and Planner			\$2.00	\$126.00
23-142-14-0012-0690000-0000-00000000	Classroom Consumables			\$5.00	\$315.00
23-142-14-0012-0690000-0000-00000000	Classroom Art Supplies			\$4.00	\$252.00
23-142-14-0012-0690000-0000-00000000	Online Subscription			\$3.00	\$189.00
Total Expenses				\$20.00	\$1,260.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$1,260.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.03
Projected Free and Reduced Rate	19.8%
Additional Program Deficiency	\$0.00

Inspiration View Elementary School
Fiscal Year 2020/21
Activity

School Code: 142
Program Code: 0013
Program: 3rd Grade

Expected # of Participants	65		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 19/20 Revenue			
23-142-14-0013-1740000-0000-00000000	Fees Collected	\$970.00	
Total FY 19/20 Revenue		\$970.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		12	3	50	65
Collected Fee Revenue		\$0.00	\$30.00	\$1,000.00	\$1,030.00
Board of Education Supplement		\$240.00	\$30.00	\$0.00	\$270.00
Total Program Fee Revenue		\$240.00	\$60.00	\$1,000.00	\$1,300.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-142-14-0013-0851000-0000-00000000	Field Trip Offset			\$5.00	\$325.00
23-142-14-0013-0690000-0000-00000000	Friday Folder and Planner			\$2.00	\$130.00
23-142-14-0013-0690000-0000-00000000	Classroom Consumables			\$4.00	\$260.00
23-142-14-0013-0690000-0000-00000000	Classroom Art Supplies			\$3.00	\$195.00
23-142-14-0013-0690000-0000-00000000	Online Subscription			\$1.00	\$65.00
23-142-14-0013-0690000-0000-00000000	Music - Recorder			\$5.00	\$325.00
Total Expenses				\$20.00	\$1,300.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$1,300.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.85
Projected Free and Reduced Rate	20.8%
Additional Program Deficiency	\$0.00

Inspiration View Elementary School
Fiscal Year 2020/21
Activity

School Code: 142
Program Code: 0014
Program: 4th Grade

Expected # of Participants	75		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 19/20 Revenue			
23-142-14-0014-1740000-0000-00000000	Fees Collected	\$710.00	
Total FY 19/20 Revenue		\$710.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		14	3	58	75
Collected Fee Revenue		\$0.00	\$30.00	\$1,160.00	\$1,190.00
Board of Education Supplement		\$280.00	\$30.00	\$0.00	\$310.00
Total Program Fee Revenue		\$280.00	\$60.00	\$1,160.00	\$1,500.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-142-14-0014-0851000-0000-00000000	Field Trip Offset			\$6.00	\$450.00
23-142-14-0014-0690000-0000-00000000	Friday Folder and Planner			\$2.00	\$150.00
23-142-14-0014-0690000-0000-00000000	Classroom Consumables			\$5.00	\$375.00
23-142-14-0014-0690000-0000-00000000	Classroom Art Supplies			\$4.00	\$300.00
23-142-14-0014-0690000-0000-00000000	Online Subscription			\$3.00	\$225.00
Total Expenses				\$20.00	\$1,500.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$1,500.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.87
Projected Free and Reduced Rate	20.7%
Additional Program Deficiency	\$0.00

Inspiration View Elementary School
Fiscal Year 2020/21
Activity

School Code: 142
Program Code: 0015
Program: 5th Grade

Expected # of Participants	63		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 19/20 Revenue			
23-142-14-0015-1740000-0000-00000000	Fees Collected	\$760.00	
Total FY 19/20 Revenue		\$760.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		11	3	49	63
Collected Fee Revenue		\$0.00	\$30.00	\$980.00	\$1,010.00
Board of Education Supplement		\$220.00	\$30.00	\$0.00	\$250.00
Total Program Fee Revenue		\$220.00	\$60.00	\$980.00	\$1,260.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-142-14-0015-0851000-0000-00000000	Field Trip Offset			\$6.00	\$378.00
23-142-14-0015-0690000-0000-00000000	Friday Folder and Planner			\$2.00	\$126.00
23-142-14-0015-0690000-0000-00000000	Classroom Consumables			\$5.00	\$315.00
23-142-14-0015-0690000-0000-00000000	Classroom Art Supplies			\$4.00	\$252.00
23-142-14-0015-0690000-0000-00000000	Online Subscription			\$3.00	\$189.00
Total Expenses				\$20.00	\$1,260.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$1,260.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.03
Projected Free and Reduced Rate	19.8%
Additional Program Deficiency	\$0.00

School Code: 142
Program Code: 0212
Program: Art Club

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$45.00	\$45.00
\$22.50	\$22.50

Total FY 19/20 Revenue	\$1,575.00
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20/21 Proposed Budget

Costs Per Participant	\$45.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$36.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

School Code: 142
Program Code: 1241
Program: Choir

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$75.00	\$75.00
\$37.50	\$37.50

Total FY 19/20 Revenue	\$2,625.00
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20/21 Proposed Budget

Costs Per Participant	\$75.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$61.25
Projected Free and Reduced Rate	18.3%
Additional Program Deficiency	\$0.00

School Code: 142
Program Code: 1249
Program: All State Choir

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$45.00	\$45.00
\$22.50	\$22.50

Total FY 19/20 Revenue	\$300.00
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Budgeted Program Expenses			
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>
23-142-14-1249-0890000-0000-00000000	Registration Fee	\$45.00	\$225.00

Costs Per Participant	\$45.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$36.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Academy for Literacy, Learning, and Innovation Excellence
Fiscal Year 2020/21
Activity

School Code: 143
Program Code: 0012
Program: 2nd Grade

Expected # of Participants	24
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 19/20 Revenue

23-143-14-0012-1740000-0000-00000000	Fees Collected	\$465.00
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Total FY 19/20 Revenue	\$465.00
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FY 20/21 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay in Full</u>	<u>Total</u>
Number of Participants (est.)		6	1	17	24
Collected Fee Revenue	\$0.00		\$12.50	\$425.00	\$437.50
Board of Education Supplement	\$150.00		\$12.50	\$0.00	\$162.50
Total Program Fee Revenue	\$150.00		\$25.00	\$425.00	\$600.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-143-14-0012-0690000-0000-00000000	Science/Social Studies/Makerspace			\$7.00	\$168.00
23-143-14-0012-0690000-0000-00000000	Team Building Activities			\$5.00	\$120.00
23-143-14-0012-0690000-0000-00000000	PBiS System & Awards			\$5.00	\$120.00
23-143-14-0012-0690000-0000-00000000	Grade Level Experience Activities			\$8.00	\$192.00
Total Expenses				\$25.00	\$600.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$600.00
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Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.23
Projected Free and Reduced Rate	27.1%
Additional Program Deficiency	\$0.00

Academy for Literacy, Learning, and Innovation Excellence
Fiscal Year 2020/21
Activity

School Code: 143
Program Code: 0013
Program: 3rd Grade

Expected # of Participants	48
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 19/20 Revenue

23-143-14-0013-1740000-0000-00000000	Fees Collected	\$435.00
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Total FY 19/20 Revenue	\$435.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		12	1	35	48
Collected Fee Revenue		\$0.00	\$12.50	\$875.00	\$887.50
Board of Education Supplement		\$300.00	\$12.50	\$0.00	\$312.50
Total Program Fee Revenue		\$300.00	\$25.00	\$875.00	\$1,200.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-143-14-0013-0690000-0000-00000000	Science/Social Studies/Makerspace		\$7.00	\$336.00	
23-143-14-0013-0690000-0000-00000000	Team Building Activities		\$5.00	\$240.00	
23-143-14-0013-0690000-0000-00000000	PBIS System & Awards		\$5.00	\$240.00	
23-143-14-0013-0690000-0000-00000000	Grade Level Experience Activities		\$8.00	\$384.00	
Total Expenses			\$25.00	\$1,200.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,200.00
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Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.49
Projected Free and Reduced Rate	26.0%
Additional Program Deficiency	\$0.00

Academy for Literacy, Learning, and Innovation Excellence
Fiscal Year 2020/21
Activity

School Code: 143
Program Code: 0014
Program: 4th Grade

Expected # of Participants	24
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 19/20 Revenue

23-143-14-0014-1740000-0000-00000000	Fees Collected	\$1,025.00
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Total FY 19/20 Revenue	\$1,025.00
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FY 20/21 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay in Full</u>	<u>Total</u>
Number of Participants (est.)		6	1	17	24
Collected Fee Revenue	\$0.00		\$12.50	\$425.00	\$437.50
Board of Education Supplement	\$150.00		\$12.50	\$0.00	\$162.50
Total Program Fee Revenue	\$150.00		\$25.00	\$425.00	\$600.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-143-14-0014-0690000-0000-00000000	Science/Social Studies/Makerspace			\$7.00	\$168.00
23-143-14-0014-0690000-0000-00000000	Team Building Activities			\$5.00	\$120.00
23-143-14-0014-0690000-0000-00000000	PBiS System & Awards			\$5.00	\$120.00
23-143-14-0014-0690000-0000-00000000	Grade Level Experience Activities			\$8.00	\$192.00
Total Expenses				\$25.00	\$600.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$600.00
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Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.23
Projected Free and Reduced Rate	27.1%
Additional Program Deficiency	\$0.00

Academy for Literacy, Learning, and Innovation Excellence
Fiscal Year 2020/21
Activity

School Code: 143
Program Code: 0015
Program: 5th Grade

Expected # of Participants	34
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

FY 19/20 Revenue

23-143-14-0015-1740000-0000-00000000	Fees Collected	\$615.00
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Total FY 19/20 Revenue	\$615.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		8	1	25	34
Collected Fee Revenue		\$0.00	\$12.50	\$625.00	\$637.50
Board of Education Supplement		\$200.00	\$12.50	\$0.00	\$212.50
Total Program Fee Revenue		\$200.00	\$25.00	\$625.00	\$850.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-143-14-0015-0690000-0000-00000000	Science/Social Studies/Makerspace		\$7.00	\$238.00	
23-143-14-0015-0690000-0000-00000000	Team Building Activities		\$5.00	\$170.00	
23-143-14-0015-0690000-0000-00000000	PBIS System & Awards		\$5.00	\$170.00	
23-143-14-0015-0690000-0000-00000000	Grade Level Experience Activities		\$8.00	\$272.00	
Total Expenses			\$25.00	\$850.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$850.00
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Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.75
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2020/21
Activity

School Code: 230
Program Code: 0026
Program: 6th Grade

Expected # of Participants	340
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 19/20 Revenue

23-230-14-0026-1740000-0000-00000000	Fees Collected	\$5,294.18
Enrichments		\$1,427.31
Total FY 19/20 Revenue		\$6,721.49

FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		99	20	221	340
Collected Fee Revenue		\$0.00	\$200.00	\$4,420.00	\$4,620.00
Board of Education Supplement		\$1,980.00	\$200.00	\$0.00	\$2,180.00
Total Program Fee Revenue		\$1,980.00	\$400.00	\$4,420.00	\$6,800.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-230-14-0026-0690000-0000-00000000	Planner		\$6.00	\$2,040.00	
23-230-14-0026-0690000-0000-00000000	SpEd		\$1.00	\$340.00	
23-230-14-0026-0690000-0000-00000000	Core Class Supplies		\$5.40	\$1,836.00	
Various	Enrichments		\$7.60	\$2,584.00	
Total Expenses			\$20.00	\$6,800.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$6,800.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.59
Projected Free and Reduced Rate	32.1%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2020/21
Activity

School Code: 230
Program Code: 0027
Program: 7th Grade

Expected # of Participants	365
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 19/20 Revenue

23-230-14-0027-1740000-0000-00000000	Fees Collected	\$4,996.12
Enrichments		\$1,427.31
Total FY 19/20 Revenue		\$6,423.43

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		106	22	237	365
Collected Fee Revenue		\$0.00	\$220.00	\$4,740.00	\$4,960.00
Board of Education Supplement		\$2,120.00	\$220.00	\$0.00	\$2,340.00
Total Program Fee Revenue		\$2,120.00	\$440.00	\$4,740.00	\$7,300.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-230-14-0027-0690000-0000-00000000	Planner		\$6.00	\$2,190.00	
23-230-14-0027-0690000-0000-00000000	SpEd		\$1.00	\$365.00	
23-230-14-0027-0690000-0000-00000000	Core Class Supplies		\$5.40	\$1,971.00	
Various	Enrichments		\$7.60	\$2,774.00	
Total Expenses			\$20.00	\$7,300.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$7,300.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.59
Projected Free and Reduced Rate	32.1%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2020/21
Activity

School Code: 230
Program Code: 0028
Program: 8th Grade

Expected # of Participants	350
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 19/20 Revenue

23-230-14-0028-1740000-0000-00000000	Fees Collected	\$5,505.85
<u>Enrichments</u>		<u>\$1,427.31</u>
Total FY 19/20 Revenue		\$6,933.16

FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		102	21	227	350
Collected Fee Revenue		\$0.00	\$210.00	\$4,540.00	\$4,750.00
Board of Education Supplement		\$2,040.00	\$210.00	\$0.00	\$2,250.00
Total Program Fee Revenue		\$2,040.00	\$420.00	\$4,540.00	\$7,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-230-14-0028-0690000-0000-00000000	Planner		\$6.00	\$2,100.00	
23-230-14-0028-0690000-0000-00000000	SpEd		\$1.00	\$350.00	
23-230-14-0028-0690000-0000-00000000	Core Class Supplies		\$5.40	\$1,890.00	
Various	Enrichments		\$7.60	\$2,660.00	
Total Expenses			\$20.00	\$7,000.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$7,000.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.57
Projected Free and Reduced Rate	32.1%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2020/21
Extracurricular

School Code: 230
Program Code: 0028
Program: Elitches Field Trip

Expected # of Participants	315
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$0.00	\$50.00
Reduced Rate Fee (50%)	\$0.00	\$25.00

FY 19/20 Revenue

23-230-14-0028-1710000-0000-00000000	Fees Collected	\$2,475.00
Total FY 19/20 Revenue		\$2,475.00

FY 20/21 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay in Full</u>	<u>Total</u>
Number of Participants (est.)	91	19	205	315
Collected Fee Revenue	\$0.00	\$475.00	\$10,250.00	\$10,725.00
Board of Education Supplement	\$4,550.00	\$475.00	\$0.00	\$5,025.00
Total Program Fee Revenue	\$4,550.00	\$950.00	\$10,250.00	\$15,750.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-0028-0690000-0000-00000000	Park Entry Ticket		\$25.00	\$7,875.00
23-230-14-0028-0890000-0000-00000000	Lunch Voucher		\$13.00	\$4,095.00
23-230-14-0028-0851000-0000-00000000	Transportation		\$12.00	\$3,780.00
	Total Expenses		\$50.00	\$15,750.00
	Net Program			\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$15,750.00
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Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$34.05
Projected Free and Reduced Rate	31.9%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2020/21
Academic

School Code: 230
Program Code: 0096
Program: Summer School

Expected # of Participants	50		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$120.00	\$120.00
Reduced Rate Fee (50%)		\$60.00	\$60.00

FY 19/20 Revenue			
23-230-14-0096-1740000-0000-00000000	Fees Collected	\$0.00	
Total FY 19/20 Revenue		\$0.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		15	3	32	50
Collected Fee Revenue		\$0.00	\$180.00	\$3,840.00	\$4,020.00
Board of Education Supplement		\$1,800.00	\$180.00	\$0.00	\$1,980.00
Total Program Fee Revenue		\$1,800.00	\$360.00	\$3,840.00	\$6,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-230-14-0096-0390000-0000-00000000	Teachers			\$107.70	\$5,385.00
23-230-14-0096-0390000-0000-00000000	Admin			\$26.90	\$1,345.00
23-230-14-0096-0390000-0000-00000000	Nurse/Health Aide			\$18.45	\$922.50
23-230-14-0096-0390000-0000-00000000	Secretary			\$4.60	\$230.00
23-230-14-0096-0690000-0000-00000000	Copies			\$7.70	\$385.00
Total Expenses				\$165.35	\$8,267.50
Net Program					-\$2,267.50

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$8,267.50

Costs Per Participant	\$165.35
Fee vs. Cost Per Participant Difference	(\$45.35)
Average Fees Collected Per Participant	\$80.40
Projected Free and Reduced Rate	33.0%
Additional Program Deficiency	\$2,267.50

Note: Students will receive at 25% discount if they take two or more Summer School courses. The additional funding required is expected to come from the MLO.

Skyview Middle School
Fiscal Year 2020/21
Academic

School Code: 230
Program Code: 0096
Program: Reading + Sum Sch

Expected # of Participants	13		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$60.00	\$60.00
Reduced Rate Fee (50%)		\$30.00	\$30.00

FY 19/20 Revenue			
23-230-14-0096-1740000-0000-00000000	Fees Collected	\$0.00	
Total FY 19/20 Revenue		\$0.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	8	13
Collected Fee Revenue		\$0.00	\$30.00	\$480.00	\$510.00
Board of Education Supplement		\$240.00	\$30.00	\$0.00	\$270.00
Total Program Fee Revenue		\$240.00	\$60.00	\$480.00	\$780.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-230-14-0096-0390000-0000-00000000	Teachers			\$92.30	\$1,199.90
23-230-14-0096-0390000-0000-00000000	Admin			\$7.70	\$100.10
Total Expenses				\$100.00	\$1,300.00
Net Program					-\$520.00

20/21 Proposed Budget	
Projected FY 20/21 Costs:	\$1,300.00

Costs Per Participant	\$100.00
Fee vs. Cost Per Participant Difference	(\$40.00)
Average Fees Collected Per Participant	\$39.23
Projected Free and Reduced Rate	34.6%
Additional Program Deficiency	\$520.00

The additional funding required is expected to come from the MLO.

Skyview Middle School
Fiscal Year 2020/21
Academic

School Code: 230
Program Code: 0210
Program: Art (Quarter)

Expected # of Participants	480
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50
		Per Quarter

FY 19/20 Revenue

23-230-14-0210-1740000-0000-00000000	Fees Collected	\$1,090.88
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Total FY 19/20 Revenue	\$1,090.88
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		139	29	312	480
Collected Fee Revenue		\$0.00	\$72.50	\$1,560.00	\$1,632.50
Board of Education Supplement		\$695.00	\$72.50	\$0.00	\$767.50
Total Program Fee Revenue		\$695.00	\$145.00	\$1,560.00	\$2,400.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-0210-0690000-0000-00000000	Paint/Ink			\$0.50	\$240.00
23-230-14-0210-0690000-0000-00000000	Art Utensils			\$2.00	\$960.00
23-230-14-0210-0690000-0000-00000000	Clay/Glaze			\$2.00	\$960.00
23-230-14-0210-0690000-0000-00000000	Misc. Supplies			\$0.50	\$240.00
Total Expenses				\$5.00	\$2,400.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,400.00
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Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.40
Projected Free and Reduced Rate	32.0%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2020/21
Academic

School Code: 230
Program Code: 0210
Program: Art (Semester)

Expected # of Participants	240
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00
		Per Semester

FY 19/20 Revenue

23-230-14-0210-1740000-0000-00000000	Fees Collected	\$1,090.88
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Total FY 19/20 Revenue	\$1,090.88
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		70	14	156	240
Collected Fee Revenue	\$0.00	\$70.00	\$1,560.00	\$1,630.00	
Board of Education Supplement	\$700.00	\$70.00	\$0.00	\$770.00	
Total Program Fee Revenue	\$700.00	\$140.00	\$1,560.00	\$2,400.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-230-14-0210-0690000-0000-00000000	Paint/Ink		\$1.00	\$240.00	
23-230-14-0210-0690000-0000-00000000	Art Utensils		\$4.00	\$960.00	
23-230-14-0210-0690000-0000-00000000	Clay/Glaze		\$4.00	\$960.00	
23-230-14-0210-0690000-0000-00000000	Misc. Supplies		\$1.00	\$240.00	
Total Expenses			\$10.00	\$2,400.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,400.00
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Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.79
Projected Free and Reduced Rate	32.1%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2020/21
Academic

School Code: 230
Program Code: 0260
Program: Photography

Expected # of Participants	60
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00
		Per Semester

FY 19/20 Revenue

23-230-14-0260-1740000-0000-00000000	Fees Collected	\$600.00
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Total FY 19/20 Revenue	\$600.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		17	4	39	60
Collected Fee Revenue		\$0.00	\$40.00	\$780.00	\$820.00
Board of Education Supplement		\$340.00	\$40.00	\$0.00	\$380.00
Total Program Fee Revenue		\$340.00	\$80.00	\$780.00	\$1,200.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-0260-0690000-0000-00000000	Memory Cards			\$8.00	\$480.00
23-230-14-0260-0690000-0000-00000000	Equipment Maintenance			\$12.00	\$720.00
Total Expenses				\$20.00	\$1,200.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,200.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.67
Projected Free and Reduced Rate	31.7%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2020/21
Academic

School Code: 230
Program Code: 0560
Program: Play

Expected # of Participants	100
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00
		Per Semester

FY 19/20 Revenue

23-230-14-0560-1740000-0000-00000000	Fees Collected	\$735.38
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74-230-14-0560-1750000-0000-00000000	Ticket Revenue	\$920.89
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Total FY 19/20 Revenue	\$1,656.27
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FY 20/21 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	29	6	65	100
Collected Fee Revenue	\$0.00	\$30.00	\$650.00	\$680.00
Board of Education Supplement	\$290.00	\$30.00	\$0.00	\$320.00
Total Program Fee Revenue	\$290.00	\$60.00	\$650.00	\$1,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-0560-0690000-0000-00000000	Costumes		\$5.00	\$500.00
23-230-14-0560-0690000-0000-00000000	Stage Supplies		\$2.35	\$235.00
23-230-14-0560-0690000-0000-00000000	Scripts		\$8.00	\$800.00
23-230-14-0560-0690000-0000-00000000	Casting Parties		\$2.25	\$225.00
23-230-14-0560-0690000-0000-00000000	Set Materials		\$7.00	\$700.00
23-230-14-0560-0690000-0000-00000000	Misc. Expenses		\$6.00	\$600.00
	Total Expenses		\$30.60	\$3,060.00
	Net Program			-\$2,060.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$3,060.00
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Costs Per Participant	\$30.60
Fee vs. Cost Per Participant Difference	(\$20.60)
Average Fees Collected Per Participant	\$6.80
Projected Free and Reduced Rate	32.0%
Additional Program Deficiency	\$2,060.00

Note: Ticket revenue offsets fee revenue shortage

Skyview Middle School
Fiscal Year 2020/21
Academic

School Code: 230
Program Code: 0800
Program: Physical Education

Expected # of Participants	500
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$14.00	\$14.00
Reduced Rate Fee (50%)	\$7.00	\$7.00
		Annual

FY 19/20 Revenue

23-230-14-0800-1740000-0000-00000000	Fees Collected	\$5,094.31
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Total FY 19/20 Revenue	\$5,094.31
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		145	30	325	500
Collected Fee Revenue		\$0.00	\$210.00	\$4,550.00	\$4,760.00
Board of Education Supplement		\$2,030.00	\$210.00	\$0.00	\$2,240.00
Total Program Fee Revenue		\$2,030.00	\$420.00	\$4,550.00	\$7,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-0800-0690000-0000-00000000	Uniform			\$14.00	\$7,000.00
Total Expenses				\$14.00	\$7,000.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$7,000.00
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Costs Per Participant	\$14.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.52
Projected Free and Reduced Rate	32.0%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2020/21
Extracurricular

School Code: 230
Program Code: 0801
Program: Intramural P.E.

Expected # of Participants	100
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50

FY 19/20 Revenue

23-230-14-0801-1740000-0000-00000000	Fees Collected	\$92.50
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Total FY 19/20 Revenue	\$92.50
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		29	6	65	100
Collected Fee Revenue		\$0.00	\$15.00	\$325.00	\$340.00
Board of Education Supplement		\$145.00	\$15.00	\$0.00	\$160.00
Total Program Fee Revenue		\$145.00	\$30.00	\$325.00	\$500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-0801-0690000-0000-00000000	Weightlifting Supplies			\$2.50	\$250.00
23-230-14-0801-0690000-0000-00000000	Archery Supplies			\$2.50	\$250.00
Total Expenses				\$5.00	\$500.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$500.00
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Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.40
Projected Free and Reduced Rate	32.0%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2020/21
Academic

School Code: 230
Program Code: 0900
Program: Family/Consumer

Expected # of Participants	480
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50
		Per Quarter

FY 19/20 Revenue

23-230-14-0900-1740000-0000-00000000	Fees Collected	\$902.50
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Total FY 19/20 Revenue	\$902.50
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		139	29	312	480
Collected Fee Revenue		\$0.00	\$72.50	\$1,560.00	\$1,632.50
Board of Education Supplement		\$695.00	\$72.50	\$0.00	\$767.50
Total Program Fee Revenue		\$695.00	\$145.00	\$1,560.00	\$2,400.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>		<u>Program Cost</u>
23-230-14-0900-0690000-0000-00000000	Sewing Materials		\$1.00		\$480.00
23-230-14-0900-0690000-0000-00000000	Groceries & Cooking Materials		\$2.00		\$960.00
23-230-14-0900-0690000-0000-00000000	Chef Demonstration		\$1.50		\$720.00
23-230-14-0900-0851000-0000-00000000	Transportation		\$0.50		\$240.00
Total Expenses			\$5.00		\$2,400.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,400.00
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Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.40
Projected Free and Reduced Rate	32.0%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2020/21
Academic

School Code: 230
Program Code: 0900
Program: Family/Consumer

Expected # of Participants	240
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00
		Per Semester

FY 19/20 Revenue

23-230-14-0900-1740000-0000-00000000	Fees Collected	\$902.50
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Total FY 19/20 Revenue	\$902.50
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		70	14	156	240
Collected Fee Revenue		\$0.00	\$70.00	\$1,560.00	\$1,630.00
Board of Education Supplement		\$700.00	\$70.00	\$0.00	\$770.00
Total Program Fee Revenue		\$700.00	\$140.00	\$1,560.00	\$2,400.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-230-14-0900-0690000-0000-00000000	Sewing Materials		\$2.00	\$480.00	
23-230-14-0900-0690000-0000-00000000	Groceries & Cooking Materials		\$4.00	\$960.00	
23-230-14-0900-0690000-0000-00000000	Chef Demonstration		\$3.00	\$720.00	
23-230-14-0900-0851000-0000-00000000	Transportation		\$1.00	\$240.00	
Total Expenses			\$10.00	\$2,400.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,400.00
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Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.79
Projected Free and Reduced Rate	32.1%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2020/21
Extracurricular

School Code: 230
Program Code: 1032
Program: Best Robotics

Expected # of Participants	20
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 19/20 Revenue

23-230-14-1032-1740000-0000-000000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		6	1	13	20
Collected Fee Revenue		\$0.00	\$7.50	\$195.00	\$202.50
Board of Education Supplement		\$90.00	\$7.50	\$0.00	\$97.50
Total Program Fee Revenue		\$90.00	\$15.00	\$195.00	\$300.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1032-0690000-0000-00000000	Competition Fees			\$2.50	\$50.00
23-230-14-1032-0690000-0000-00000000	T-Shirt			\$5.00	\$100.00
23-230-14-1032-0690000-0000-00000000	Equipment			\$7.50	\$150.00
Total Expenses				\$15.00	\$300.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$300.00
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Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.13
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2020/21
Academic

School Code: 230
Program Code: 1100
Program: Math eBook

Expected # of Participants	215
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00
		Annual

FY 19/20 Revenue

23-230-14-1100-1740000-0000-00000000	Fees Collected	\$190.77
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Total FY 19/20 Revenue	\$190.77
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		62	13	140	215
Collected Fee Revenue	\$0.00	\$65.00	\$1,400.00	\$1,465.00	
Board of Education Supplement	\$620.00	\$65.00	\$0.00	\$685.00	
Total Program Fee Revenue	\$620.00	\$130.00	\$1,400.00	\$2,150.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-230-14-1100-0690000-0000-00000000	Math E-Book Software		\$10.00	\$2,150.00	
Total Expenses			\$10.00	\$2,150.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,150.00
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Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.81
Projected Free and Reduced Rate	31.9%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2020/21
Academic

School Code: 230
Program Code: 1241
Program: Honor Choir

Expected # of Participants	60
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50
		Annual

FY 19/20 Revenue

23-230-14-1241-1740000-0000-00000000	Fees Collected	\$451.78
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Total FY 19/20 Revenue	\$451.78
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		17	4	39	60
Collected Fee Revenue		\$0.00	\$50.00	\$975.00	\$1,025.00
Board of Education Supplement		\$425.00	\$50.00	\$0.00	\$475.00
Total Program Fee Revenue		\$425.00	\$100.00	\$975.00	\$1,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1241-0690000-0000-00000000	Accompanist			\$2.50	\$150.00
23-230-14-1241-0690000-0000-00000000	Uniform Care (Dry Cleaning)			\$9.80	\$588.00
23-230-14-1241-0690000-0000-00000000	CHSAA			\$3.00	\$180.00
23-230-14-1241-0690000-0000-00000000	Music			\$5.00	\$300.00
23-230-14-1241-0690000-0000-00000000	Supplies and Equipment			\$4.70	\$282.00
Total Expenses				\$25.00	\$1,500.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,500.00
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Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.08
Projected Free and Reduced Rate	31.7%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2020/21
Academic

School Code: 230
Program Code: 1241
Program: Honor Choir (Half)

Expected # of Participants	15
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00
		Per Semester

FY 19/20 Revenue

23-230-14-1241-1740000-0000-00000000	Fees Collected	\$90.19
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Total FY 19/20 Revenue	\$90.19
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	10	15
Collected Fee Revenue		\$0.00	\$10.00	\$200.00	\$210.00
Board of Education Supplement		\$80.00	\$10.00	\$0.00	\$90.00
Total Program Fee Revenue		\$80.00	\$20.00	\$200.00	\$300.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1241-0690000-0000-00000000	Accompanist			\$1.50	\$22.50
23-230-14-1241-0690000-0000-00000000	Uniform Care (Dry Cleaning)			\$6.50	\$97.50
23-230-14-1241-0690000-0000-00000000	Music			\$5.00	\$75.00
23-230-14-1241-0690000-0000-00000000	Supplies and Equipment			\$7.00	\$105.00
Total Expenses				\$20.00	\$300.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$300.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$14.00
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2020/21
Academic

School Code: 230
Program Code: 1241
Program: Piano

Expected # of Participants	40
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50
		Annual

FY 19/20 Revenue

23-230-14-1241-1740000-0000-00000000	Fees Collected	\$300.91
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Total FY 19/20 Revenue	\$300.91
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		12	2	26	40
Collected Fee Revenue		\$0.00	\$25.00	\$650.00	\$675.00
Board of Education Supplement		\$300.00	\$25.00	\$0.00	\$325.00
Total Program Fee Revenue		\$300.00	\$50.00	\$650.00	\$1,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1241-0690000-0000-00000000	Software License			\$13.00	\$520.00
23-230-14-1241-0690000-0000-00000000	Book			\$9.00	\$360.00
23-230-14-1241-0690000-0000-00000000	Classroom Binder & Materials			\$3.00	\$120.00
Total Expenses				\$25.00	\$1,000.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,000.00
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Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.88
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2020/21
Academic

School Code: 230
Program Code: 1241
Program: Piano (Half)

Expected # of Participants	10
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$0.00	\$20.00
Reduced Rate Fee (50%)	\$0.00	\$10.00
		Per Semester

FY 19/20 Revenue

23-230-14-1241-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		3	1	6	10
Collected Fee Revenue		\$0.00	\$10.00	\$120.00	\$130.00
Board of Education Supplement		\$60.00	\$10.00	\$0.00	\$70.00
Total Program Fee Revenue		\$60.00	\$20.00	\$120.00	\$200.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1241-0690000-0000-00000000	Software License			\$10.00	\$100.00
23-230-14-1241-0690000-0000-00000000	Book			\$7.00	\$70.00
23-230-14-1241-0690000-0000-00000000	Classroom Binder & Materials			\$3.00	\$30.00
Total Expenses				\$20.00	\$200.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$200.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2020/21
Academic

School Code: 230
Program Code: 1241
Program: CHSAA Choir Trip

Expected # of Participants	200
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$0.00	\$10.00
Reduced Rate Fee (50%)	\$0.00	\$5.00

FY 19/20 Revenue

23-230-14-1241-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		58	12	130	200
Collected Fee Revenue		\$0.00	\$60.00	\$1,300.00	\$1,360.00
Board of Education Supplement		\$580.00	\$60.00	\$0.00	\$640.00
Total Program Fee Revenue		\$580.00	\$120.00	\$1,300.00	\$2,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1241-0690000-0000-00000000	Entry Fee			\$7.50	\$1,500.00
23-230-14-1241-0851000-0000-00000000	Transportation			\$2.50	\$500.00
Total Expenses				\$10.00	\$2,000.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,000.00
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Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.80
Projected Free and Reduced Rate	32.0%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2020/21
Academic

School Code: 230
Program Code: 1251
Program: CHSAA Band Trip

Expected # of Participants	200
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$0.00	\$10.00
Reduced Rate Fee (50%)	\$0.00	\$5.00

FY 19/20 Revenue

23-230-14-1251-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		58	12	130	200
Collected Fee Revenue		\$0.00	\$60.00	\$1,300.00	\$1,360.00
Board of Education Supplement		\$580.00	\$60.00	\$0.00	\$640.00
Total Program Fee Revenue		\$580.00	\$120.00	\$1,300.00	\$2,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1251-0690000-0000-00000000	Entry Fee			\$7.50	\$1,500.00
23-230-14-1251-0851000-0000-00000000	Transportation			\$2.50	\$500.00
Total Expenses				\$10.00	\$2,000.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,000.00
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Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.80
Projected Free and Reduced Rate	32.0%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2020/21
Academic

School Code: 230
Program Code: 1336
Program: Magic of Electrons

Expected # of Participants	60
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50
		Per Semester

FY 19/20 Revenue

23-230-14-1336-1740000-0000-00000000	Fees Collected	\$332.50
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Total FY 19/20 Revenue	\$332.50
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		17	4	39	60
Collected Fee Revenue		\$0.00	\$10.00	\$195.00	\$205.00
Board of Education Supplement		\$85.00	\$10.00	\$0.00	\$95.00
Total Program Fee Revenue		\$85.00	\$20.00	\$195.00	\$300.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>		<u>Program Cost</u>
23-230-14-1336-0690000-0000-00000000	Chemical Kits		\$3.00		\$180.00
23-230-14-1336-0690000-0000-00000000	Other Supplies & Consumables		\$2.00		\$120.00
Total Expenses			\$5.00		\$300.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$300.00
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Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.42
Projected Free and Reduced Rate	31.7%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2020/21
Academic

School Code: 230
Program Code: 1390
Program: Forensic Science

Expected # of Participants	120
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50
		Per Semester

FY 19/20 Revenue

23-230-14-1390-1740000-0000-00000000	Fees Collected	\$120.00
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Total FY 19/20 Revenue	\$120.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		35	7	78	120
Collected Fee Revenue		\$0.00	\$17.50	\$390.00	\$407.50
Board of Education Supplement		\$175.00	\$17.50	\$0.00	\$192.50
Total Program Fee Revenue		\$175.00	\$35.00	\$390.00	\$600.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1390-0690000-0000-00000000	Sheet Parts, Consumables, and other Supplies			\$5.00	\$600.00
Total Expenses				\$5.00	\$600.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$600.00
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Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.40
Projected Free and Reduced Rate	32.1%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2020/21
Academic

School Code: 230
Program Code: 1610
Program: Technology Ed

Expected # of Participants	240
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50
		Per Semester

FY 19/20 Revenue

23-230-14-1610-1740000-0000-00000000	Fees Collected	\$525.00
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Total FY 19/20 Revenue	\$525.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		70	14	156	240
Collected Fee Revenue		\$0.00	\$35.00	\$780.00	\$815.00
Board of Education Supplement		\$350.00	\$35.00	\$0.00	\$385.00
Total Program Fee Revenue		\$350.00	\$70.00	\$780.00	\$1,200.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1610-0690000-0000-00000000	Robotics Supplies			\$2.00	\$480.00
23-230-14-1610-0690000-0000-00000000	Electron Supplies			\$2.00	\$480.00
23-230-14-1610-0690000-0000-00000000	Classroom Supplies			\$0.50	\$120.00
23-230-14-1610-0690000-0000-00000000	Misc. Tech Supplies			\$0.50	\$120.00
Total Expenses				\$5.00	\$1,200.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,200.00
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Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.40
Projected Free and Reduced Rate	32.1%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2020/21
Athletics

School Code: 230
Program Code: 1815
Program: Girls Basketball

Expected # of Participants	45
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$50.00	\$50.00
Reduced Rate Fee (50%)	\$25.00	\$25.00

FY 19/20 Revenue

23-230-14-1815-1740000-0000-00000000	Fees Collected	\$1,777.50
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23-230-14-1815-1710000-0000-00000000	Gate Revenue	\$0.00
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Total FY 19/20 Revenue	\$1,777.50
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FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	13	3	29	45
Collected Fee Revenue	\$0.00	\$75.00	\$1,450.00	\$1,525.00
Board of Education Supplement	\$650.00	\$75.00	\$0.00	\$725.00
Total Program Fee Revenue	\$650.00	\$150.00	\$1,450.00	\$2,250.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1815-0390000-0000-00000000	Officials		\$35.00	\$1,575.00
23-230-14-1815-0851000-0000-00000000	Transportation		\$40.00	\$1,800.00
23-230-14-1815-0580000-0000-00000000	League Dues		\$1.66	\$74.70
23-230-14-1815-0690000-0000-00000000	Awards and Celebrations		\$1.00	\$45.00
	Total Expenses		\$77.66	\$3,494.70
	Net Program			-\$1,244.70

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$3,494.70
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Costs Per Participant	\$77.66
Fee vs. Cost Per Participant Difference	(\$27.66)
Average Fees Collected Per Participant	\$33.89
Projected Free and Reduced Rate	32.2%
Additional Program Deficiency	\$1,244.70

School Code: 230
Program Code: 1815
Program: 6th Grade GBB Uni

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$10.00	\$10.00
\$5.00	\$5.00

Total FY 19/20 Revenue	\$197.50
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20/21 Proposed Budget

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.00
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	\$0.00

School Code: 230
Program Code: 1817
Program: Spirit Club

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$20.00	\$20.00
\$10.00	\$10.00

Total FY 19/20 Revenue	\$0.00
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20/21 Proposed Budget

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.50
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	\$0.00

School Code: 230
Program Code: 1827
Program: Softball

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$50.00	\$50.00
\$25.00	\$25.00

23-230-14-1827-1740000-0000-00000000	Fees Collected	\$0.00
23-230-14-1827-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$0.00

20/21 Proposed Budget

Costs Per Participant	\$81.45
Fee vs. Cost Per Participant Difference	(\$31.45)
Average Fees Collected Per Participant	\$33.82
Projected Free and Reduced Rate	32.4%
Additional Program Deficiency	\$1,069.30

School Code: 230
Program Code: 1832
Program: Volleyball

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$50.00	\$50.00
\$25.00	\$25.00

23-230-14-1832-1740000-0000-00000000	Fees Collected	\$1,764.00
23-230-14-1832-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$1,764.00

20/21 Proposed Budget

Costs Per Participant	\$80.66
Fee vs. Cost Per Participant Difference	(\$30.66)
Average Fees Collected Per Participant	\$33.89
Projected Free and Reduced Rate	32.2%
Additional Program Deficiency	\$1,379.70

School Code: 230
Program Code: 1832
Program: 6th Grade VB Uni

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$10.00	\$10.00
\$5.00	\$5.00

23-230-14-1832-1740000-0000-00000000	Fees Collected	\$196.07
Total FY 19/20 Revenue		\$196.07

<u>20/21 Proposed Budget</u>	
Projected FY 20/21 Costs:	\$150.00
Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.00
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	\$0.00

School Code: 230
Program Code: 1845
Program: Boys Basketball

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$50.00	\$50.00
\$25.00	\$25.00

23-230-14-1845-1740000-0000-00000000	Fees Collected	\$1,935.00
23-230-14-1845-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$1,935.00

<u>20/21 Proposed Budget</u>	
Projected FY 20/21 Costs:	\$3,494.70
Costs Per Participant	\$77.66
Fee vs. Cost Per Participant Difference	(\$27.66)
Average Fees Collected Per Participant	\$33.89
Projected Free and Reduced Rate	32.2%
Additional Program Deficiency	\$1,244.70

School Code: 230
Program Code: 1845
Program: 6th Grade BBB Uni

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$10.00	\$10.00
\$5.00	\$5.00

23-230-14-1845-1740000-0000-00000000	Fees Collected	\$215.00
Total FY 19/20 Revenue		\$215.00

20/21 Proposed Budget

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.00
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	\$0.00

School Code: 230
Program Code: 1850
Program: Football

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$60.00	\$60.00
\$30.00	\$30.00

23-230-14-1850-1740000-0000-00000000	Fees Collected	\$2,670.00
23-230-14-1850-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$2,670.00

20/21 Proposed Budget

Costs Per Participant	\$61.94
Fee vs. Cost Per Participant Difference	(\$1.94)
Average Fees Collected Per Participant	\$40.88
Projected Free and Reduced Rate	31.9%
Additional Program Deficiency	\$155.20

Skyview Middle School
Fiscal Year 2020/21
Athletics

School Code: 230
Program Code: 1863
Program: Wrestling

Expected # of Participants	40		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$50.00	\$50.00
Reduced Rate Fee (50%)		\$25.00	\$25.00

FY 19/20 Revenue			
23-230-14-1863-1740000-0000-00000000	Fees Collected	\$0.00	
23-230-14-1863-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$0.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		12	2	26	40
Collected Fee Revenue		\$0.00	\$50.00	\$1,300.00	\$1,350.00
Board of Education Supplement		\$600.00	\$50.00	\$0.00	\$650.00
Total Program Fee Revenue		\$600.00	\$100.00	\$1,300.00	\$2,000.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1863-0390000-0000-00000000	Officials			\$11.00	\$440.00
23-230-14-1863-0851000-0000-00000000	Transportation			\$18.00	\$720.00
23-230-14-1863-0580000-0000-00000000	League Dues			\$1.88	\$75.20
23-230-14-1863-0580000-0000-00000000	Tournament Fees			\$12.00	\$480.00
23-230-14-1863-0690000-0000-00000000	Equipment			\$8.00	\$320.00
23-230-14-1863-0690000-0000-00000000	Awards and Celebrations			\$1.00	\$540.00
Total Expenses				\$51.88	\$2,575.20
Net Program					-\$575.20

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$2,575.20

Costs Per Participant	\$64.38
Fee vs. Cost Per Participant Difference	(\$14.38)
Average Fees Collected Per Participant	\$33.75
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	\$575.20

Skyview Middle School
Fiscal Year 2020/21
Athletics

School Code: 230
Program Code: 1878
Program: Cross Country

Expected # of Participants	45		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$45.00	\$45.00
Reduced Rate Fee (50%)		\$22.50	\$22.50

FY 19/20 Revenue			
23-230-14-1878-1740000-0000-00000000	Fees Collected	\$1,620.00	
23-230-14-1878-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$1,620.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		13	3	29	45
Collected Fee Revenue		\$0.00	\$67.50	\$1,305.00	\$1,372.50
Board of Education Supplement		\$585.00	\$67.50	\$0.00	\$652.50
Total Program Fee Revenue		\$585.00	\$135.00	\$1,305.00	\$2,025.00
Budgeted Program Expenses					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1878-0580000-0000-00000000	Meet Fees			\$12.50	\$562.50
23-230-14-1878-0851000-0000-00000000	Transportation			\$31.00	\$1,395.00
23-230-14-1878-0580000-0000-00000000	League Dues			\$1.67	\$75.15
23-230-14-1878-0690000-0000-00000000	Awards and Celebrations			\$1.00	\$45.00
Total Expenses				\$46.17	\$2,077.65
Net Program					-\$52.65

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$2,077.65

Costs Per Participant	\$46.17
Fee vs. Cost Per Participant Difference	(\$1.17)
Average Fees Collected Per Participant	\$30.50
Projected Free and Reduced Rate	32.2%
Additional Program Deficiency	\$52.65

Skyview Middle School
Fiscal Year 2020/21
Athletics

School Code: 230
Program Code: 1890
Program: Track and Field

Expected # of Participants	80
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$45.00	\$45.00
Reduced Rate Fee (50%)	\$22.50	\$22.50

FY 19/20 Revenue

23-230-14-1890-1740000-0000-00000000	Fees Collected	\$0.00
23-230-14-1890-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$0.00

FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)	23	5	52	80	
Collected Fee Revenue	\$0.00	\$112.50	\$2,340.00	\$2,452.50	
Board of Education Supplement	\$1,035.00	\$112.50	\$0.00	\$1,147.50	
Total Program Fee Revenue	\$1,035.00	\$225.00	\$2,340.00	\$3,600.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-230-14-1890-0580000-0000-00000000	Meet Fees		\$7.00	\$560.00	
23-230-14-1890-0851000-0000-00000000	Transportation		\$25.00	\$2,000.00	
23-230-14-1890-0580000-0000-00000000	League Dues		\$0.94	\$75.20	
23-230-14-1890-0690000-0000-00000000	Equipment		\$11.00	\$880.00	
23-230-14-1890-0690000-0000-00000000	Awards and Celebrations		\$1.00	\$80.00	
	Total Expenses		\$44.94	\$3,595.20	
	Net Program			\$4.80	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$3,595.20
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Costs Per Participant	\$44.94
Fee vs. Cost Per Participant Difference	\$0.06
Average Fees Collected Per Participant	\$30.66
Projected Free and Reduced Rate	31.9%
Additional Program Deficiency	(\$4.80)

Skyview Middle School
Fiscal Year 2020/21
Extracurricular

School Code: 230
Program Code: 1946
Program: Engineering Club

Expected # of Participants	25
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

FY 19/20 Revenue

23-230-14-1946-1740000-0000-00000000	Fees Collected	\$10.00
Total FY 19/20 Revenue		\$10.00

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		7	2	16	25
Collected Fee Revenue		\$0.00	\$10.00	\$160.00	\$170.00
Board of Education Supplement		\$70.00	\$10.00	\$0.00	\$80.00
Total Program Fee Revenue		\$70.00	\$20.00	\$160.00	\$250.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1946-0690000-0000-00000000	Software			\$5.00	\$125.00
23-230-14-1946-0690000-0000-00000000	Robot Parts			\$5.00	\$125.00
Total Expenses				\$10.00	\$250.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$250.00
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Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.80
Projected Free and Reduced Rate	32.0%
Additional Program Deficiency	\$0.00

School Code: 230
Program Code: 1954
Program: NJHS

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$10.00	\$10.00
\$5.00	\$5.00

Total FY 19/20 Revenue	\$166.50
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20/21 Proposed Budget

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.83
Projected Free and Reduced Rate	31.7%
Additional Program Deficiency	\$0.00

School Code: 230
Program Code: 1954
Program: NJHS New Member

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$3.00	\$3.00
\$1.50	\$1.50

Total FY 19/20 Revenue	\$18.50
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20/21 Proposed Budget

Costs Per Participant	\$3.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$2.03
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2020/21
Extracurricular

School Code: 230
Program Code: 1961
Program: FCCLA

Expected # of Participants	20
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

FY 19/20 Revenue

23-230-14-1961-1740000-0000-00000000	Fees Collected	\$325.00
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Total FY 19/20 Revenue	\$325.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		6	1	13	20
Collected Fee Revenue		\$0.00	\$15.00	\$390.00	\$405.00
Board of Education Supplement		\$180.00	\$15.00	\$0.00	\$195.00
Total Program Fee Revenue		\$180.00	\$30.00	\$390.00	\$600.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-1961-0690000-0000-00000000	Competition Fees			\$10.00	\$200.00
23-230-14-1961-0690000-0000-00000000	State Dues			\$3.75	\$75.00
23-230-14-1961-0690000-0000-00000000	National Dues			\$6.25	\$125.00
23-230-14-1961-0690000-0000-00000000	T-Shirt			\$10.00	\$200.00
Total Expenses				\$30.00	\$600.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$600.00
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Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$20.25
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	\$0.00

Skyview Middle School
Fiscal Year 2020/21
Extracurricular

School Code: 230
Program Code: 1982
Program: STEM Club

Expected # of Participants	50
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

FY 19/20 Revenue

23-230-14-1982-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		15	3	32	50
Collected Fee Revenue	\$0.00	\$30.00	\$640.00	\$670.00	
Board of Education Supplement	\$300.00	\$30.00	\$0.00	\$330.00	
Total Program Fee Revenue	\$300.00	\$60.00	\$640.00	\$1,000.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-230-14-1982-0690000-0000-00000000	Underwater Robotic Vehicle		\$11.00	\$550.00	
23-230-14-1982-0580000-0000-00000000	Challenger Flight Sim Field Trip		\$6.00	\$300.00	
23-230-14-1982-0851000-0000-00000000	Transportation		\$3.00	\$150.00	
Total Expenses			\$20.00	\$1,000.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,000.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.40
Projected Free and Reduced Rate	33.0%
Additional Program Deficiency	\$0.00

School Code: 230
Program Code: 2004
Program: Battle of the Books

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$10.00	\$10.00
\$5.00	\$5.00

23-230-14-2004-1740000-0000-000000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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Budgeted Program Expenses			
<u>Account Number</u>	<u>Expense</u>	<u>Per Pupil</u>	<u>Program Cost</u>
23-230-14-2004-0690000-0000-00000000	T-Shirt	\$7.00	\$140.00
23-230-14-2004-0580000-0000-00000000	Entry Fees	\$3.00	\$60.00

Projected FY 20/21 Costs:	\$200.00
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Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.75
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Activity

School Code: 320
Program Code: 0031
Program: Student Tech

Expected # of Participants	1626
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50
		Annual

FY 19/20 Revenue

23-320-14-0031-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		333	67	1226	1626
Collected Fee Revenue		\$0.00	\$502.50	\$18,390.00	\$18,892.50
Board of Education Supplement		\$4,995.00	\$502.50	\$0.00	\$5,497.50
Total Program Fee Revenue		\$4,995.00	\$1,005.00	\$18,390.00	\$24,390.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-0031-0690000-0000-00000000	Repairs and Replacements		\$7.50	\$12,195.00	
23-320-14-0031-0690000-0000-00000000	Reproducibles/Consumables		\$7.50	\$12,195.00	
Total Expenses			\$15.00	\$24,390.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$24,390.00
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Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.62
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 0200
Program: AP Studio 3D Design

Expected # of Participants	8
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$115.00	\$116.00
Reduced Rate Fee (50%)	\$57.50	\$58.00

FY 19/20 Revenue

23-320-14-0200-1740000-0000-00000000	Fees Collected	\$230.00
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Total FY 19/20 Revenue	\$230.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		2	0	6	8
Collected Fee Revenue		\$0.00	\$0.00	\$696.00	\$696.00
Board of Education Supplement		\$232.00	\$0.00	\$0.00	\$232.00
Total Program Fee Revenue		\$232.00	\$0.00	\$696.00	\$928.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0200-0690000-0000-00000000	Map Boards			\$5.50	\$44.00
23-320-14-0200-0690000-0000-00000000	Misc Art Supplies			\$14.50	\$116.00
23-320-14-0200-0690000-0000-00000000	AP Exam			\$96.00	\$768.00
Total Expenses				\$116.00	\$928.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$928.00
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Costs Per Participant	\$116.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$87.00
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

School Code: 320
Program Code: 0200
Program: Honors Art

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$20.00	\$20.00
\$10.00	\$10.00
	Per Semester

Total FY 19/20 Revenue	\$0.00
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20/21 Proposed Budget

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.71
Projected Free and Reduced Rate	21.4%
Additional Program Deficiency	\$0.00

School Code: 320
Program Code: 0214
Program: Exploratory Art

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$15.00	\$15.00
\$7.50	\$7.50
	Per Semester

Total FY 19/20 Revenue	\$0.00
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20/21 Proposed Budget

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.56
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 0220
Program: Graphic Design

Expected # of Participants	92
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$35.00	\$35.00
Reduced Rate Fee (50%)	\$17.50	\$17.50
		Per Semester

FY 19/20 Revenue

23-320-14-0220-1740000-0000-00000000	Fees Collected	\$1,138.00
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Total FY 19/20 Revenue	\$1,138.00
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FY 20/21 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay in Full</u>	<u>Total</u>
Number of Participants (est.)		19	4	69	92
Collected Fee Revenue	\$0.00	\$70.00	\$2,415.00	\$2,485.00	
Board of Education Supplement	\$665.00	\$70.00	\$0.00	\$735.00	
Total Program Fee Revenue	\$665.00	\$140.00	\$2,415.00	\$3,220.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>		<u>Program Cost</u>
23-320-14-0220-0690000-0000-00000000	Software Programs		\$10.00		\$920.00
23-320-14-0220-0690000-0000-00000000	Printing Supplies		\$10.00		\$920.00
23-320-14-0220-0690000-0000-00000000	Technology Usage		\$15.00		\$1,380.00
Total Expenses			\$35.00		\$3,220.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$3,220.00
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Costs Per Participant	\$35.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$27.01
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 0225
Program: Intro to 2D Art

Expected # of Participants	150
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00
		Per Semester

FY 19/20 Revenue

23-320-14-0225-1740000-0000-00000000	Fees Collected	\$2,117.50
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Total FY 19/20 Revenue	\$2,117.50
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FY 20/21 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	31	6	113	150
Collected Fee Revenue	\$0.00	\$60.00	\$2,260.00	\$2,320.00
Board of Education Supplement	\$620.00	\$60.00	\$0.00	\$680.00
Total Program Fee Revenue	\$620.00	\$120.00	\$2,260.00	\$3,000.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0225-0690000-0000-00000000	Oil Pastels		\$2.00	\$300.00
23-320-14-0225-0690000-0000-00000000	Liners		\$2.00	\$300.00
23-320-14-0225-0690000-0000-00000000	Sharpeners		\$1.00	\$150.00
23-320-14-0225-0690000-0000-00000000	Art Utensils		\$5.00	\$750.00
23-320-14-0225-0690000-0000-00000000	Blenders		\$1.00	\$150.00
23-320-14-0225-0690000-0000-00000000	Misc. Supplies		\$9.00	\$1,350.00
Total Expenses			\$20.00	\$3,000.00
Net Program				\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$3,000.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.47
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 0226
Program: 3D Art

Expected # of Participants	130
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00
		Per Semester

FY 19/20 Revenue

23-320-14-0226-1740000-0000-00000000	Fees Collected	\$1,180.00
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Total FY 19/20 Revenue	\$1,180.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		27	5	98	130
Collected Fee Revenue		\$0.00	\$75.00	\$2,940.00	\$3,015.00
Board of Education Supplement		\$810.00	\$75.00	\$0.00	\$885.00
Total Program Fee Revenue		\$810.00	\$150.00	\$2,940.00	\$3,900.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0226-0690000-0000-00000000	Misc. Art Supplies			\$30.00	\$3,900.00
Total Expenses				\$30.00	\$3,900.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$3,900.00
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Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$23.19
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 0232
Program: Ceramics

Expected # of Participants	280
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$35.00	\$35.00
Reduced Rate Fee (50%)	\$17.50	\$17.50
		Per Semester

FY 19/20 Revenue

23-320-14-0232-1740000-0000-00000000	Fees Collected	\$4,259.50
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Total FY 19/20 Revenue	\$4,259.50
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FY 20/21 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	57	11	212	280
Collected Fee Revenue	\$0.00	\$192.50	\$7,420.00	\$7,612.50
Board of Education Supplement	\$1,995.00	\$192.50	\$0.00	\$2,187.50
Total Program Fee Revenue	\$1,995.00	\$385.00	\$7,420.00	\$9,800.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0232-0690000-0000-00000000	Clay		\$15.00	\$4,200.00
23-320-14-0232-0690000-0000-00000000	Glazers		\$12.00	\$3,360.00
23-320-14-0232-0690000-0000-00000000	Water Bottles		\$0.75	\$210.00
23-320-14-0232-0690000-0000-00000000	Art Utensils		\$4.00	\$1,120.00
23-320-14-0232-0690000-0000-00000000	Kiln		\$0.30	\$84.00
23-320-14-0232-0690000-0000-00000000	Misc. Art Supplies		\$2.95	\$826.00
Total Expenses			\$35.00	\$9,800.00
Net Program				\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$9,800.00
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Costs Per Participant	\$35.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$27.19
Projected Free and Reduced Rate	22.3%
Additional Program Deficiency	\$0.00

School Code: 320
Program Code: 0250
Program: Painting

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$30.00	\$30.00
\$15.00	\$15.00
	Per Semester

Total FY 19/20 Revenue	\$765.00
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20/21 Proposed Budget

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$23.13
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	\$0.00

School Code: 320
Program Code: 0260
Program: Digital Photography

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$25.00	\$25.00
\$12.50	\$12.50
	Per Semester

Total FY 19/20 Revenue	\$4,790.00
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20/21 Proposed Budget

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.40
Projected Free and Reduced Rate	22.4%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 0292
Program: ntermediate 2D Art

Expected # of Participants	70
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00
		Per Semester

FY 19/20 Revenue

23-320-14-0292-1740000-0000-00000000	Fees Collected	\$794.00
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Total FY 19/20 Revenue	\$794.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		14	3	53	70
Collected Fee Revenue		\$0.00	\$30.00	\$1,060.00	\$1,090.00
Board of Education Supplement		\$280.00	\$30.00	\$0.00	\$310.00
Total Program Fee Revenue		\$280.00	\$60.00	\$1,060.00	\$1,400.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0292-0690000-0000-00000000	Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, Markers			\$20.00	\$1,400.00
Total Expenses				\$20.00	\$1,400.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,400.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.57
Projected Free and Reduced Rate	22.1%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 0509
Program: English I

Expected # of Participants	346
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50
		Per Semester

FY 19/20 Revenue

23-320-14-0509-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		71	14	261	346
Collected Fee Revenue		\$0.00	\$35.00	\$1,305.00	\$1,340.00
Board of Education Supplement		\$355.00	\$35.00	\$0.00	\$390.00
Total Program Fee Revenue		\$355.00	\$70.00	\$1,305.00	\$1,730.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0509-0690000-0000-00000000	Books and Novels			\$5.00	\$1,730.00
Total Expenses				\$5.00	\$1,730.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,730.00
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Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.87
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 0509
Program: English II

Expected # of Participants	321
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50
		Per Semester

FY 19/20 Revenue

23-320-14-0509-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		66	13	242	321
Collected Fee Revenue		\$0.00	\$32.50	\$1,210.00	\$1,242.50
Board of Education Supplement		\$330.00	\$32.50	\$0.00	\$362.50
Total Program Fee Revenue		\$330.00	\$65.00	\$1,210.00	\$1,605.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0509-0690000-0000-00000000	Books and Novels			\$5.00	\$1,605.00
Total Expenses				\$5.00	\$1,605.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,605.00
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Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.87
Projected Free and Reduced Rate	22.6%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 0509
Program: English III

Expected # of Participants	266
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50
		Per Semester

FY 19/20 Revenue

23-320-14-0509-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		55	11	200	266
Collected Fee Revenue		\$0.00	\$27.50	\$1,000.00	\$1,027.50
Board of Education Supplement		\$275.00	\$27.50	\$0.00	\$302.50
Total Program Fee Revenue		\$275.00	\$55.00	\$1,000.00	\$1,330.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0509-0690000-0000-00000000	Books and Novels			\$5.00	\$1,330.00
Total Expenses				\$5.00	\$1,330.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,330.00
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Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.86
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 0509
Program: English IV

Expected # of Participants	265
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50
		Per Semester

FY 19/20 Revenue

23-320-14-0509-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		54	11	200	265
Collected Fee Revenue		\$0.00	\$27.50	\$1,000.00	\$1,027.50
Board of Education Supplement		\$270.00	\$27.50	\$0.00	\$297.50
Total Program Fee Revenue		\$270.00	\$55.00	\$1,000.00	\$1,325.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0509-0690000-0000-00000000	Books and Novels			\$5.00	\$1,325.00
Total Expenses				\$5.00	\$1,325.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,325.00
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Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.88
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 0519
Program: Honors English I

Expected # of Participants	56
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50
		Per Semester

FY 19/20 Revenue

23-320-14-0519-1740000-0000-00000000	Fees Collected	\$314.78
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Total FY 19/20 Revenue	\$314.78
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		11	2	43	56
Collected Fee Revenue		\$0.00	\$5.00	\$215.00	\$220.00
Board of Education Supplement		\$55.00	\$5.00	\$0.00	\$60.00
Total Program Fee Revenue		\$55.00	\$10.00	\$215.00	\$280.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0519-0690000-0000-00000000	Books and Novels			\$5.00	\$280.00
Total Expenses				\$5.00	\$280.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$280.00
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Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.93
Projected Free and Reduced Rate	21.4%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 0519
Program: Honors English II

Expected # of Participants	85
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50
		Per Semester

FY 19/20 Revenue

23-320-14-0519-1740000-0000-00000000	Fees Collected	\$477.72
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Total FY 19/20 Revenue	\$477.72
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		17	3	65	85
Collected Fee Revenue		\$0.00	\$7.50	\$325.00	\$332.50
Board of Education Supplement		\$85.00	\$7.50	\$0.00	\$92.50
Total Program Fee Revenue		\$85.00	\$15.00	\$325.00	\$425.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0519-0690000-0000-00000000	Books and Novels			\$5.00	\$425.00
Total Expenses				\$5.00	\$425.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$425.00
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Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.91
Projected Free and Reduced Rate	21.8%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 0531
Program: AP Lit & Comp

Expected # of Participants	60
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$106.00	\$106.00
Reduced Rate Fee (50%)	\$53.00	\$53.00
		Annual

FY 19/20 Revenue

23-320-14-0531-1740000-0000-00000000	Fees Collected	\$1,971.00
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Total FY 19/20 Revenue	\$1,971.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		12	2	46	60
Collected Fee Revenue		\$0.00	\$106.00	\$4,876.00	\$4,982.00
Board of Education Supplement		\$1,272.00	\$106.00	\$0.00	\$1,378.00
Total Program Fee Revenue		\$1,272.00	\$212.00	\$4,876.00	\$6,360.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0531-0690000-0000-00000000	Books and Novels			\$10.00	\$600.00
23-320-14-0531-0690000-0000-00000000	AP Exam			\$96.00	\$5,760.00
Total Expenses				\$106.00	\$6,360.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$6,360.00
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Costs Per Participant	\$106.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$83.03
Projected Free and Reduced Rate	21.7%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 0549
Program: AP Lang & Comp

Expected # of Participants	60
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$106.00	\$106.00
Reduced Rate Fee (50%)	\$53.00	\$53.00
		Annual

FY 19/20 Revenue

23-320-14-0549-1740000-0000-00000000	Fees Collected	\$7,928.90
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Total FY 19/20 Revenue	\$7,928.90
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		12	2	46	60
Collected Fee Revenue		\$0.00	\$106.00	\$4,876.00	\$4,982.00
Board of Education Supplement		\$1,272.00	\$106.00	\$0.00	\$1,378.00
Total Program Fee Revenue		\$1,272.00	\$212.00	\$4,876.00	\$6,360.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-0549-0690000-0000-00000000	Books and Novels		\$10.00	\$600.00	
23-320-14-0549-0690000-0000-00000000	AP Exam		\$96.00	\$5,760.00	
Total Expenses			\$106.00	\$6,360.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$6,360.00
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Costs Per Participant	\$106.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$83.03
Projected Free and Reduced Rate	21.7%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Extracurricular

School Code: 320
Program Code: 0560
Program: Afterschool Theater

Expected # of Participants	65
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$35.00	\$35.00
Reduced Rate Fee (50%)	\$17.50	\$17.50
		Per Semester

FY 19/20 Revenue

23-320-14-0560-1740000-0000-00000000	Fees Collected	\$2,505.00
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Total FY 19/20 Revenue	\$2,505.00
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FY 20/21 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	13	3	49	65
Collected Fee Revenue	\$0.00	\$52.50	\$1,715.00	\$1,767.50
Board of Education Supplement	\$455.00	\$52.50	\$0.00	\$507.50
Total Program Fee Revenue	\$455.00	\$105.00	\$1,715.00	\$2,275.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0560-0690000-0000-00000000	Scripts		\$7.00	\$455.00
23-320-14-0560-0690000-0000-00000000	Props		\$14.00	\$910.00
23-320-14-0560-0690000-0000-00000000	Music		\$6.50	\$422.50
23-320-14-0560-0690000-0000-00000000	Costumes		\$7.50	\$487.50
Total Expenses			\$35.00	\$2,275.00
Net Program				\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,275.00
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Costs Per Participant	\$35.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$27.19
Projected Free and Reduced Rate	22.3%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 0566
Program: Theater

Expected # of Participants	300
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50
		Per Semester

FY 19/20 Revenue

23-320-14-0566-1740000-0000-00000000	Fees Collected	\$1,515.00
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Total FY 19/20 Revenue	\$1,515.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		62	12	226	300
Collected Fee Revenue		\$0.00	\$90.00	\$3,390.00	\$3,480.00
Board of Education Supplement		\$930.00	\$90.00	\$0.00	\$1,020.00
Total Program Fee Revenue		\$930.00	\$180.00	\$3,390.00	\$4,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0566-0690000-0000-00000000	Scripts			\$5.00	\$1,500.00
23-320-14-0566-0690000-0000-00000000	Props			\$10.00	\$3,000.00
Total Expenses				\$15.00	\$4,500.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$4,500.00
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Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.60
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 0621
Program: Spanish

Expected # of Participants	286
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$0.00	\$5.00
Reduced Rate Fee (50%)	\$0.00	\$2.50
		Per Semester

FY 19/20 Revenue

23-320-14-0621-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		59	12	215	286
Collected Fee Revenue		\$0.00	\$30.00	\$1,075.00	\$1,105.00
Board of Education Supplement		\$295.00	\$30.00	\$0.00	\$325.00
Total Program Fee Revenue		\$295.00	\$60.00	\$1,075.00	\$1,430.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-0621-0690000-0000-00000000	Colored Paper		\$2.00	\$572.00	
23-320-14-0621-0690000-0000-00000000	Misc. Classroom Supplies		\$0.50	\$143.00	
23-320-14-0621-0580000-0000-00000000	World Language Competitions		\$2.00	\$572.00	
23-320-14-0621-0851000-0000-00000000	Competition Transportation		\$0.50	\$143.00	
Total Expenses			\$5.00	\$1,430.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,430.00
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Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.86
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 0629
Program: American Sign Lang

Expected # of Participants	240		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$7.50	\$7.50
Reduced Rate Fee (50%)		\$3.75	\$3.75
			\$7.50 Per Semester

FY 19/20 Revenue			
23-320-14-0629-1740000-0000-00000000	Fees Collected	\$2,147.50	
Total FY 19/20 Revenue		\$2,147.50	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	49	10	181	240
Collected Fee Revenue	\$0.00	\$37.50	\$1,357.50	\$1,395.00
Board of Education Supplement	\$367.50	\$37.50	\$0.00	\$405.00
Total Program Fee Revenue	\$367.50	\$75.00	\$1,357.50	\$1,800.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-320-14-0629-0690000-0000-00000000	Books		\$2.50	\$600.00
23-320-14-0629-0690000-0000-00000000	Videos		\$3.00	\$720.00
23-320-14-0629-0690000-0000-00000000	Ear Plugs		\$0.50	\$120.00
23-320-14-0629-0690000-0000-00000000	Dyes		\$1.00	\$240.00
23-320-14-0629-0690000-0000-00000000	Popsicle Sticks		\$0.50	\$120.00
Total Expenses			\$7.50	\$1,800.00
Net Program				\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$1,800.00

Costs Per Participant	\$7.50
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.81
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Extracurricular

School Code: 320
Program Code: 0700
Program: HOSA

Expected # of Participants	25		
		<u>19/20 Amended</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$40.00	\$40.00
Reduced Rate Fee (50%)		\$20.00	\$20.00

FY 19/20 Revenue			
23-320-14-0700-1740000-0000-00000000	Fees Collected	\$728.00	
Total FY 19/20 Revenue		\$728.00	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	5	1	19	25
Collected Fee Revenue	\$0.00	\$20.00	\$760.00	\$780.00
Board of Education Supplement	\$200.00	\$20.00	\$0.00	\$220.00
Total Program Fee Revenue	\$200.00	\$40.00	\$760.00	\$1,000.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-320-14-0700-0580000-0000-00000000	State HOSA Dues		\$10.00	\$250.00
23-320-14-0700-0580000-0000-00000000	National HOSA Dues		\$10.00	\$250.00
23-320-14-0700-0580000-0000-00000000	T-Shirts		\$8.00	\$200.00
23-320-14-0700-0690000-0000-00000000	Meeting Expense, Online Testing Fee		\$7.00	\$175.00
23-320-14-0700-0690000-0000-00000000	Competitive Events		\$5.00	\$125.00
Total Expenses			\$40.00	\$1,000.00
Net Program				\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$1,000.00

Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$31.20
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	\$0.00

School Code: 320
Program Code: 0700
Program: HOSA - Competition

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$0.00	\$160.00
\$0.00	\$80.00

Total FY 19/20 Revenue	\$0.00
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20/21 Proposed Budget

Costs Per Participant	\$160.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$128.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

School Code: 320
Program Code: 0700
Program: HOSA - Nationals

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$0.00	\$1,000.00
\$0.00	\$500.00

Total FY 19/20 Revenue	\$0.00
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20/21 Proposed Budget

Costs Per Participant	\$1,000.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$800.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

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Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 0801
Program: Adventure P.E.

Expected # of Participants	70
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$65.00	\$65.00
Reduced Rate Fee (50%)	\$32.50	\$32.50
		Per Semester

FY 19/20 Revenue

23-320-14-0801-1740000-0000-00000000	Fees Collected	\$2,019.00
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Total FY 19/20 Revenue	\$2,019.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		14	3	53	70
Collected Fee Revenue		\$0.00	\$97.50	\$3,445.00	\$3,542.50
Board of Education Supplement		\$910.00	\$97.50	\$0.00	\$1,007.50
Total Program Fee Revenue		\$910.00	\$195.00	\$3,445.00	\$4,550.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0801-0690000-0000-00000000	Wall Climbing			\$55.00	\$3,850.00
23-320-14-0801-0851000-0000-00000000	Field Trip Transportation			\$10.00	\$700.00
Total Expenses				\$65.00	\$4,550.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$4,550.00
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Costs Per Participant	\$65.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$50.61
Projected Free and Reduced Rate	22.1%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 0806
Program: Rock Climbing

Expected # of Participants	12
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$0.00	\$130.00
Reduced Rate Fee (50%)	\$0.00	\$65.00
		Per Semester

FY 19/20 Revenue

23-320-14-0806-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		2	0	10	12
Collected Fee Revenue		\$0.00	\$0.00	\$1,300.00	\$1,300.00
Board of Education Supplement		\$260.00	\$0.00	\$0.00	\$260.00
Total Program Fee Revenue		\$260.00	\$0.00	\$1,300.00	\$1,560.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0806-0890000-0000-00000000	Gripstone Climbing Fee			\$130.00	\$1,560.00
Total Expenses				\$130.00	\$1,560.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,560.00
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Costs Per Participant	\$130.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$108.33
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 0999
Program: Life Smarts

Expected # of Participants	20
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$40.00	\$40.00
Reduced Rate Fee (50%)	\$20.00	\$20.00
		Annual

FY 19/20 Revenue

23-320-14-0999-1740000-0000-00000000	Fees Collected	\$470.00
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Total FY 19/20 Revenue	\$470.00
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FY 20/21 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay in Full</u>	<u>Total</u>
Number of Participants (est.)		4	1	15	20
Collected Fee Revenue		\$0.00	\$20.00	\$600.00	\$620.00
Board of Education Supplement		\$160.00	\$20.00	\$0.00	\$180.00
Total Program Fee Revenue		\$160.00	\$40.00	\$600.00	\$800.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0999-0580000-0000-00000000	Dues			\$15.00	\$300.00
23-320-14-0999-0580000-0000-00000000	District Fees			\$15.00	\$300.00
23-320-14-0999-0690000-0000-00000000	T-Shirt			\$10.00	\$200.00
Total Expenses				\$40.00	\$800.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$800.00
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Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$31.00
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 0999
Program: Life Smarts-Comp

Expected # of Participants	10
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$160.00	\$160.00
Reduced Rate Fee (50%)	\$80.00	\$80.00
	Annual	Annual

FY 19/20 Revenue

23-320-14-0999-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		2	0	8	10
Collected Fee Revenue		\$0.00	\$0.00	\$1,280.00	\$1,280.00
Board of Education Supplement		\$320.00	\$0.00	\$0.00	\$320.00
Total Program Fee Revenue		\$320.00	\$0.00	\$1,280.00	\$1,600.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-0999-0580000-0000-00000000	Competitions		\$50.00	\$500.00	
23-320-14-0999-0580000-0000-00000000	Travels/Hotels		\$50.00	\$500.00	
23-320-14-0999-0851000-0000-00000000	Transportation		\$30.00	\$300.00	
23-320-14-0999-0690000-0000-00000000	Books/Programming		\$30.00	\$300.00	
Total Expenses			\$160.00	\$1,600.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,600.00
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Costs Per Participant	\$160.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$128.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 0999
Program: Life Smarts-Nat

Expected # of Participants	3
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$1,000.00	\$1,000.00
Reduced Rate Fee (50%)	\$500.00	\$500.00
		Annual

FY 19/20 Revenue

23-320-14-0999-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		1	0	2	3
Collected Fee Revenue		\$0.00	\$0.00	\$2,000.00	\$2,000.00
Board of Education Supplement		\$1,000.00	\$0.00	\$0.00	\$1,000.00
Total Program Fee Revenue		\$1,000.00	\$0.00	\$2,000.00	\$3,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-0999-0580000-0000-00000000	Competitions			\$150.00	\$450.00
23-320-14-0999-0580000-0000-00000000	Travel/Hotels			\$750.00	\$2,250.00
23-320-14-0999-0690000-0000-00000000	Programming/Books			\$100.00	\$300.00
Total Expenses				\$1,000.00	\$3,000.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$3,000.00
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Costs Per Participant	\$1,000.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$666.67
Projected Free and Reduced Rate	33.3%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1023
Program: Filmmaking

Expected # of Participants	0
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00
		Per Semester

FY 19/20 Revenue

23-320-14-1023-1740000-0000-00000000	Fees Collected	\$1,530.58
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Total FY 19/20 Revenue	\$1,530.58
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		0	0	0	0
Collected Fee Revenue		\$0.00	\$0.00	\$0.00	\$0.00
Board of Education Supplement		\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue		\$0.00	\$0.00	\$0.00	\$0.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1023-0690000-0000-00000000	Communications			\$12.00	\$0.00
23-320-14-1023-0690000-0000-00000000	Class Supplies			\$8.00	\$0.00
Total Expenses				\$20.00	\$0.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$0.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$20.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1100
Program: AP Calculus AB

Expected # of Participants	20
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$96.00	\$96.00
Reduced Rate Fee (50%)	\$48.00	\$48.00
		Annual

FY 19/20 Revenue

23-320-14-1100-1740000-0000-00000000	Fees Collected	\$1,262.74
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Total FY 19/20 Revenue	\$1,262.74
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		4	1	15	20
Collected Fee Revenue		\$0.00	\$48.00	\$1,440.00	\$1,488.00
Board of Education Supplement		\$384.00	\$48.00	\$0.00	\$432.00
Total Program Fee Revenue		\$384.00	\$96.00	\$1,440.00	\$1,920.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1100-0690000-0000-00000000	AP Exam			\$96.00	\$1,920.00
Total Expenses				\$96.00	\$1,920.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,920.00
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Costs Per Participant	\$96.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$74.40
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Note: This fee may fluctuate between \$95-99 due to increasing exam costs.

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1100
Program: AP Calculus BC

Expected # of Participants	10
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$96.00	\$96.00
Reduced Rate Fee (50%)	\$48.00	\$48.00
		Annual

FY 19/20 Revenue

23-320-14-1100-1740000-0000-00000000	Fees Collected	\$1,262.74
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Total FY 19/20 Revenue	\$1,262.74
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20/21 Proposed Budget

Projected FY 20/21 Costs:	\$960.00
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Costs Per Participant	\$96.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$76.80
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Note: This fee may fluctuate between \$95-99 due to increasing exam costs.

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1100
Program: Statistics

Expected # of Participants	88
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$96.00	\$96.00
Reduced Rate Fee (50%)	\$48.00	\$48.00
		Annual

FY 19/20 Revenue

23-320-14-1100-1740000-0000-00000000	Fees Collected	\$1,262.74
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Total FY 19/20 Revenue	\$1,262.74
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		18	4	66	88
Collected Fee Revenue		\$0.00	\$192.00	\$6,336.00	\$6,528.00
Board of Education Supplement		\$1,728.00	\$192.00	\$0.00	\$1,920.00
Total Program Fee Revenue		\$1,728.00	\$384.00	\$6,336.00	\$8,448.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1100-0690000-0000-00000000	AP Exam			\$96.00	\$8,448.00
Total Expenses				\$96.00	\$8,448.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$8,448.00
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Costs Per Participant	\$96.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$74.18
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	\$0.00

Note: This fee may fluctuate between \$95-99 due to increasing exam costs.

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Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1211
Program: Music Theory

Expected # of Participants	50
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50
		Per Semester

FY 19/20 Revenue

23-320-14-1211-1740000-0000-00000000	Fees Collected	\$157.50
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Total FY 19/20 Revenue	\$157.50
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		10	2	38	50
Collected Fee Revenue		\$0.00	\$15.00	\$570.00	\$585.00
Board of Education Supplement		\$150.00	\$15.00	\$0.00	\$165.00
Total Program Fee Revenue		\$150.00	\$30.00	\$570.00	\$750.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1211-0690000-0000-00000000	Books			\$6.00	\$300.00
23-320-14-1211-0690000-0000-00000000	Music			\$6.00	\$300.00
23-320-14-1211-0690000-0000-00000000	Classroom Supplies			\$3.00	\$150.00
Total Expenses				\$15.00	\$750.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$750.00
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Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.70
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1241
Program: Choir

Expected # of Participants	125
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00
		Per Semester

FY 19/20 Revenue

23-320-14-1241-1740000-0000-00000000	Fees Collected	\$3,306.00
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Total FY 19/20 Revenue	\$3,306.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		26	5	94	125
Collected Fee Revenue		\$0.00	\$50.00	\$1,880.00	\$1,930.00
Board of Education Supplement		\$520.00	\$50.00	\$0.00	\$570.00
Total Program Fee Revenue		\$520.00	\$100.00	\$1,880.00	\$2,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1241-0690000-0000-00000000	Instrument Tuning			\$4.00	\$500.00
23-320-14-1241-0690000-0000-00000000	Uniform Care			\$5.00	\$625.00
23-320-14-1241-0690000-0000-00000000	Music			\$7.00	\$875.00
23-320-14-1241-0580000-0000-00000000	CHSAA			\$4.00	\$500.00
Total Expenses				\$20.00	\$2,500.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,500.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.44
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1245
Program: Show Choir

Expected # of Participants	40
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50
		Per Semester

FY 19/20 Revenue

23-320-14-1245-1740000-0000-00000000	Fees Collected	\$800.00
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Total FY 19/20 Revenue	\$800.00
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FY 20/21 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
	8	2	30	40
Number of Participants (est.)				
Collected Fee Revenue	\$0.00	\$15.00	\$450.00	\$465.00
Board of Education Supplement	\$120.00	\$15.00	\$0.00	\$135.00
Total Program Fee Revenue	\$120.00	\$30.00	\$450.00	\$600.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1245-0690000-0000-00000000	Instrument Tuning		\$5.00	\$200.00
23-320-14-1245-0690000-0000-00000000	Uniform Care		\$5.00	\$200.00
23-320-14-1245-0690000-0000-00000000	Music		\$2.00	\$80.00
23-320-14-1245-0580000-0000-00000000	Competitions		\$1.50	\$60.00
23-320-14-1245-0851000-0000-00000000	Transportation		\$1.50	\$60.00
Total Expenses			\$15.00	\$600.00
Net Program				\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$600.00
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Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.63
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1251
Program: Band

Expected # of Participants	170		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50
			Per Semester

FY 19/20 Revenue			
23-320-14-1251-1740000-0000-00000000	Fees Collected	\$1,675.00	
Total FY 19/20 Revenue		\$1,675.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		35	7	128	170
Collected Fee Revenue		\$0.00	\$52.50	\$1,920.00	\$1,972.50
Board of Education Supplement		\$525.00	\$52.50	\$0.00	\$577.50
Total Program Fee Revenue		\$525.00	\$105.00	\$1,920.00	\$2,550.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1251-0690000-0000-00000000	Instrument Tuning			\$5.00	\$850.00
23-320-14-1251-0690000-0000-00000000	Uniform Care			\$3.00	\$510.00
23-320-14-1251-0690000-0000-00000000	Music			\$4.00	\$680.00
23-320-14-1251-0690000-0000-00000000	Band Classroom Supplies			\$2.00	\$340.00
23-320-14-1251-0580000-0000-00000000	CHSAA			\$1.00	\$170.00
Total Expenses				\$15.00	\$2,550.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$2,550.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.60
Projected Free and Reduced Rate	22.6%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Extracurricular

School Code: 320
Program Code: 1252
Program: Marching Band

Expected # of Participants	45		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$15.00	\$300.00
Reduced Rate Fee (50%)		\$7.50	\$150.00
			Annual

FY 19/20 Revenue			
23-320-14-1252-1740000-0000-00000000	Fees Collected	\$14,700.00	
Total FY 19/20 Revenue		\$14,700.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		9	2	34	45
Collected Fee Revenue		\$0.00	\$300.00	\$10,200.00	\$10,500.00
Board of Education Supplement		\$2,700.00	\$300.00	\$0.00	\$3,000.00
Total Program Fee Revenue		\$2,700.00	\$600.00	\$10,200.00	\$13,500.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1252-0580000-0000-00000000	Travel Expenses			\$25.00	\$1,125.00
23-320-14-1252-0851000-0000-00000000	Transportation			\$60.00	\$2,700.00
23-320-14-1252-0390000-0000-00000000	Association Fees			\$3.00	\$135.00
23-320-14-1252-0390000-0000-00000000	Clinics			\$25.00	\$1,125.00
23-320-14-1252-0690000-0000-00000000	Instrument Tuning/Repairs			\$65.00	\$2,925.00
23-320-14-1252-0690000-0000-00000000	Uniform Care			\$55.00	\$2,475.00
23-320-14-1252-0690000-0000-00000000	Music			\$67.00	\$3,015.00
Total Expenses				\$300.00	\$13,500.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$13,500.00

Costs Per Participant	\$300.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$233.33
Projected Free and Reduced Rate	22.2%
Additional Program Deficiency	\$0.00

School Code: 320
Program Code: 1292
Program: Percussion

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$0.00	\$25.00
\$0.00	\$12.50
	Per Semester

Total FY 19/20 Revenue	\$0.00
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20/21 Proposed Budget

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.17
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$0.00

School Code: 320
Program Code: 1293
Program: Winter Guard

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$0.00	\$325.00
\$0.00	\$162.50
	Annual

Total FY 19/20 Revenue	\$0.00
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20/21 Proposed Budget

Costs Per Participant	\$325.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$251.88
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1324
Program: AP Environmental

Expected # of Participants	0
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$106.00	\$106.00
Reduced Rate Fee (50%)	\$53.00	\$53.00
		Annual

FY 19/20 Revenue

23-320-14-1324-1740000-0000-00000000	Fees Collected	\$1,616.00
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Total FY 19/20 Revenue	\$1,616.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		0	0	0	0
Collected Fee Revenue		\$0.00	\$0.00	\$0.00	\$0.00
Board of Education Supplement		\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue		\$0.00	\$0.00	\$0.00	\$0.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1324-0690000-0000-00000000	AP Exam			\$96.00	\$0.00
23-320-14-1324-0690000-0000-00000000	Lab Supplies			\$10.00	\$0.00
Total Expenses				\$106.00	\$0.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$0.00
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Costs Per Participant	\$106.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$106.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1325
Program: Anat & Physiology

Expected # of Participants	90
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50
		Per Semester

FY 19/20 Revenue

23-320-14-1325-1740000-0000-00000000	Fees Collected	\$225.00
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Total FY 19/20 Revenue	\$225.00
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FY 20/21 Projection	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	18	4	68	90
Collected Fee Revenue	\$0.00	\$30.00	\$1,020.00	\$1,050.00
Board of Education Supplement	\$270.00	\$30.00	\$0.00	\$300.00
Total Program Fee Revenue	\$270.00	\$60.00	\$1,020.00	\$1,350.00
<u>Budgeted Program Expenses</u>				
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1325-0690000-0000-00000000	Cats		\$6.75	\$607.50
23-320-14-1325-0690000-0000-00000000	Eyeballs		\$1.50	\$135.00
23-320-14-1325-0690000-0000-00000000	Brain		\$2.50	\$225.00
23-320-14-1325-0690000-0000-00000000	Heart		\$2.75	\$247.50
23-320-14-1325-0690000-0000-00000000	Blood Typing Kit Refills		\$0.75	\$67.50
23-320-14-1325-0690000-0000-00000000	Tasting Papers		\$0.75	\$67.50
Total Expenses			\$15.00	\$1,350.00
Net Program				\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,350.00
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Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.67
Projected Free and Reduced Rate	22.2%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1326
Program: Life Science

Expected # of Participants	101
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$0.00	\$15.00
Reduced Rate Fee (50%)	\$0.00	\$7.50
		Per Semester

FY 19/20 Revenue

23-320-14-1326-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		21	4	76	101
Collected Fee Revenue		\$0.00	\$30.00	\$1,140.00	\$1,170.00
Board of Education Supplement		\$315.00	\$30.00	\$0.00	\$345.00
Total Program Fee Revenue		\$315.00	\$60.00	\$1,140.00	\$1,515.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1326-0690000-0000-00000000	Lab Materials			\$15.00	\$1,515.00
Total Expenses				\$15.00	\$1,515.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,515.00
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Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.58
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1328
Program: Biology

Expected # of Participants	350
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50
		Per Semester

FY 19/20 Revenue

23-320-14-1328-1740000-0000-00000000	Fees Collected	\$1,670.40
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Total FY 19/20 Revenue	\$1,670.40
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		72	14	264	350
Collected Fee Revenue		\$0.00	\$35.00	\$1,320.00	\$1,355.00
Board of Education Supplement		\$360.00	\$35.00	\$0.00	\$395.00
Total Program Fee Revenue		\$360.00	\$70.00	\$1,320.00	\$1,750.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1328-0690000-0000-00000000	Lab Materials			\$5.00	\$1,750.00
Total Expenses				\$5.00	\$1,750.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,750.00
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Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.87
Projected Free and Reduced Rate	22.6%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1328
Program: Honors Biology

Expected # of Participants	90
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50
		Per Semester

FY 19/20 Revenue

23-320-14-1328-1740000-0000-00000000	Fees Collected	\$417.60
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Total FY 19/20 Revenue	\$417.60
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		18	4	68	90
Collected Fee Revenue		\$0.00	\$10.00	\$340.00	\$350.00
Board of Education Supplement		\$90.00	\$10.00	\$0.00	\$100.00
Total Program Fee Revenue		\$90.00	\$20.00	\$340.00	\$450.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1328-0690000-0000-00000000	Lab Materials			\$5.00	\$450.00
Total Expenses				\$5.00	\$450.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$450.00
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Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.89
Projected Free and Reduced Rate	22.2%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1329
Program: AP Biology

Expected # of Participants	41
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$126.00	\$126.00
Reduced Rate Fee (50%)	\$63.00	\$63.00
		Annual

FY 19/20 Revenue

23-320-14-1329-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		8	2	31	41
Collected Fee Revenue		\$0.00	\$126.00	\$3,906.00	\$4,032.00
Board of Education Supplement		\$1,008.00	\$126.00	\$0.00	\$1,134.00
Total Program Fee Revenue		\$1,008.00	\$252.00	\$3,906.00	\$5,166.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1329-0690000-0000-00000000	Classroom Supplies		\$5.00	\$205.00	
23-320-14-1329-0690000-0000-00000000	Lab Materials		\$15.00	\$615.00	
23-320-14-1329-0690000-0000-00000000	Living Materials		\$10.00	\$410.00	
23-320-14-1329-0690000-0000-00000000	AP Exam		\$96.00	\$3,936.00	
Total Expenses			\$126.00	\$5,166.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$5,166.00
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Costs Per Participant	\$126.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$98.34
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1330
Program: Physical Science

Expected # of Participants	350
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50
		Per Semester

FY 19/20 Revenue

23-320-14-1330-1740000-0000-00000000	Fees Collected	\$2,087.50
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Total FY 19/20 Revenue	\$2,087.50
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		72	14	264	350
Collected Fee Revenue		\$0.00	\$35.00	\$1,320.00	\$1,355.00
Board of Education Supplement		\$360.00	\$35.00	\$0.00	\$395.00
Total Program Fee Revenue		\$360.00	\$70.00	\$1,320.00	\$1,750.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1330-0690000-0000-00000000	Classroom Supplies			\$5.00	\$1,750.00
Total Expenses				\$5.00	\$1,750.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,750.00
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Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.87
Projected Free and Reduced Rate	22.6%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1331
Program: Chemistry

Expected # of Participants	240
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$7.50	\$7.50
Reduced Rate Fee (50%)	\$3.75	\$3.75
		Per Semester

FY 19/20 Revenue

23-320-14-1331-1740000-0000-00000000	Fees Collected	\$1,867.56
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Total FY 19/20 Revenue	\$1,867.56
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		49	10	181	240
Collected Fee Revenue		\$0.00	\$37.50	\$1,357.50	\$1,395.00
Board of Education Supplement		\$367.50	\$37.50	\$0.00	\$405.00
Total Program Fee Revenue		\$367.50	\$75.00	\$1,357.50	\$1,800.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1331-0690000-0000-00000000	Lab Materials			\$7.50	\$1,800.00
Total Expenses				\$7.50	\$1,800.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,800.00
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Costs Per Participant	\$7.50
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.81
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1331
Program: Honors Chemistry

Expected # of Participants	71
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$7.50	\$7.50
Reduced Rate Fee (50%)	\$3.75	\$3.75
		Per Semester

FY 19/20 Revenue

23-320-14-1331-1740000-0000-00000000	Fees Collected	\$542.19
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Total FY 19/20 Revenue	\$542.19
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		15	3	53	71
Collected Fee Revenue	\$0.00		\$11.25	\$397.50	\$408.75
Board of Education Supplement	\$112.50		\$11.25	\$0.00	\$123.75
Total Program Fee Revenue	\$112.50		\$22.50	\$397.50	\$532.50
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1331-0690000-0000-00000000	Lab Materials			\$7.50	\$532.50
Total Expenses				\$7.50	\$532.50
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$532.50
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Costs Per Participant	\$7.50
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.76
Projected Free and Reduced Rate	23.2%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1335
Program: Astrophysics

Expected # of Participants	0
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$7.50	\$5.00
Reduced Rate Fee (50%)	\$3.75	\$2.50
		Per Semester

FY 19/20 Revenue

23-320-14-1335-1740000-0000-00000000	Fees Collected	\$932.50
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Total FY 19/20 Revenue	\$932.50
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		0	0	0	0
Collected Fee Revenue		\$0.00	\$0.00	\$0.00	\$0.00
Board of Education Supplement		\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue		\$0.00	\$0.00	\$0.00	\$0.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1335-0690000-0000-00000000	Colored Paper			\$1.50	\$0.00
23-320-14-1335-0690000-0000-00000000	Pens/Markers			\$1.50	\$0.00
23-320-14-1335-0690000-0000-00000000	Cardstock Paper			\$2.00	\$0.00
Total Expenses				\$5.00	\$0.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$0.00
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Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1339
Program: AP Chemistry

Expected # of Participants	0		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$121.00	\$121.00
Reduced Rate Fee (50%)		\$60.50	\$60.50
			Annual

FY 19/20 Revenue			
23-320-14-1339-1740000-0000-00000000	Fees Collected	\$1,306.00	
Total FY 19/20 Revenue		\$1,306.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		0	0	0	0
Collected Fee Revenue		\$0.00	\$0.00	\$0.00	\$0.00
Board of Education Supplement		\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue		\$0.00	\$0.00	\$0.00	\$0.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1339-0690000-0000-00000000	Chemicals			\$9.00	\$0.00
23-320-14-1339-0690000-0000-00000000	Colored/Cardstock Paper, Lamination Supplies			\$8.00	\$0.00
23-320-14-1339-0690000-0000-00000000	Lab Kits			\$8.00	\$0.00
23-320-14-1339-0690000-0000-00000000	AP Exam			\$96.00	\$0.00
Total Expenses				\$121.00	\$0.00
Net Program					\$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$0.00

Costs Per Participant	\$121.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$121.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1346
Program: Earth Science

Expected # of Participants	180		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$0.00	\$15.00
Reduced Rate Fee (50%)		\$0.00	\$7.50
			Per Semester

FY 19/20 Revenue			
23-320-14-1346-1740000-0000-00000000	Fees Collected	\$0.00	
Total FY 19/20 Revenue		\$0.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		37	7	136	180
Collected Fee Revenue		\$0.00	\$52.50	\$2,040.00	\$2,092.50
Board of Education Supplement		\$555.00	\$52.50	\$0.00	\$607.50
Total Program Fee Revenue		\$555.00	\$105.00	\$2,040.00	\$2,700.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1346-0690000-0000-00000000	Lab Materials			\$15.00	\$2,700.00
Total Expenses				\$15.00	\$2,700.00
Net Program					\$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$2,700.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.63
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

School Code: 320
Program Code: 1392
Program: Biomedical Science

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$10.00	\$10.00
\$5.00	\$5.00
	Per Semester

Total FY 19/20 Revenue	\$1,535.00
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20/21 Proposed Budget

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.73
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	\$0.00

School Code: 320
Program Code: 1500
Program: AP Human Geog

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$96.00	\$96.00
\$48.00	\$48.00
	Annual

Total FY 19/20 Revenue	\$1,814.38
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20/21 Proposed Budget

Costs Per Participant	\$96.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$96.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	\$0.00

337 of 419

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1500
Program: AP Comparative Gov

Expected # of Participants	47
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$96.00	\$96.00
Reduced Rate Fee (50%)	\$48.00	\$48.00
		Annual

FY 19/20 Revenue

23-320-14-1500-1740000-0000-00000000	Fees Collected	\$1,814.38
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Total FY 19/20 Revenue	\$1,814.38
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[illegible]

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$4,512.00
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Costs Per Participant	\$96.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$73.53
Projected Free and Reduced Rate	23.4%
Additional Program Deficiency	\$0.00

Note: This fee may fluctuate between \$95-99 due to increasing exam costs.

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1500
Program: AP US History

Expected # of Participants	60
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$96.00	\$96.00
Reduced Rate Fee (50%)	\$48.00	\$48.00
		Annual

FY 19/20 Revenue

23-320-14-1500-1740000-0000-00000000	Fees Collected	\$1,814.38
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Total FY 19/20 Revenue	\$1,814.38
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		12	2	46	60
Collected Fee Revenue		\$0.00	\$96.00	\$4,416.00	\$4,512.00
Board of Education Supplement		\$1,152.00	\$96.00	\$0.00	\$1,248.00
Total Program Fee Revenue		\$1,152.00	\$192.00	\$4,416.00	\$5,760.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1500-0690000-0000-00000000	AP Exam			\$96.00	\$5,760.00
Total Expenses				\$96.00	\$5,760.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$5,760.00
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Costs Per Participant	\$96.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$75.20
Projected Free and Reduced Rate	21.7%
Additional Program Deficiency	\$0.00

Note: This fee may fluctuate between \$95-99 due to increasing exam costs.

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1500
Program: AP World History

Expected # of Participants	0
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$96.00	\$96.00
Reduced Rate Fee (50%)	\$48.00	\$48.00
		Annual

FY 19/20 Revenue

23-320-14-1500-1740000-0000-00000000	Fees Collected	\$1,814.38
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Total FY 19/20 Revenue	\$1,814.38
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		0	0	0	0
Collected Fee Revenue		\$0.00	\$0.00	\$0.00	\$0.00
Board of Education Supplement		\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue		\$0.00	\$0.00	\$0.00	\$0.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1500-0690000-0000-00000000	AP Exam			\$96.00	\$0.00
Total Expenses				\$96.00	\$0.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$0.00
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Costs Per Participant	\$96.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$96.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	\$0.00

Note: This fee may fluctuate between \$95-99 due to increasing exam costs.

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1709
Program: Paraprofessionals

Expected # of Participants	10
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$15.00	\$100.00
Reduced Rate Fee (50%)	\$7.50	\$50.00
		Annual

FY 19/20 Revenue

23-320-14-1709-1740000-0000-00000000	Fees Collected	\$950.00
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Total FY 19/20 Revenue	\$950.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		2	0	8	10
Collected Fee Revenue		\$0.00	\$0.00	\$800.00	\$800.00
Board of Education Supplement		\$200.00	\$0.00	\$0.00	\$200.00
Total Program Fee Revenue		\$200.00	\$0.00	\$800.00	\$1,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1709-0690000-0000-00000000	Certification			\$100.00	\$1,000.00
Total Expenses				\$100.00	\$1,000.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,000.00
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Costs Per Participant	\$100.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$80.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Athletics

School Code: 320
Program Code: 1815
Program: Girls Basketball

Expected # of Participants	36		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$200.00	\$200.00
Reduced Rate Fee (50%)		\$100.00	\$100.00

FY 19/20 Revenue			
23-320-14-1815-1740000-0000-00000000	Fees Collected	\$2,600.00	
23-320-14-1815-1710000-0000-00000000	Gate Revenue	\$2,207.05	
Total FY 19/20 Revenue		\$4,807.05	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		7	1	28	36
Collected Fee Revenue		\$0.00	\$100.00	\$5,600.00	\$5,700.00
Board of Education Supplement		\$1,400.00	\$100.00	\$0.00	\$1,500.00
Total Program Fee Revenue		\$1,400.00	\$200.00	\$5,600.00	\$7,200.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1815-0390000-0000-00000000	Officials			\$110.00	\$3,960.00
23-320-14-1815-0580000-0000-00000000	CHSAA Dues			\$4.17	\$150.00
23-320-14-1815-0580000-0000-00000000	League Dues			\$3.75	\$135.00
23-320-14-1815-0580000-0000-00000000	Tournaments			\$16.67	\$600.00
23-320-14-1815-0690000-0000-00000000	Equipment			\$15.00	\$540.00
23-320-14-1815-0690000-0000-00000000	Practice Gear			\$20.00	\$720.00
23-320-14-1815-0690000-0000-00000000	Warm-Ups			\$50.00	\$1,800.00
23-320-14-1815-0690000-0000-00000000	Awards and Celebrations			\$5.00	\$180.00
23-320-14-1815-0851000-0000-00000000	Transportation			\$113.00	\$4,068.00
		Total Expenses		\$337.58	\$12,153.00
		Net Program			-\$4,953.00

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$12,153.00

Costs Per Participant	\$337.58
Fee vs. Cost Per Participant Difference	(\$137.58)
Average Fees Collected Per Participant	\$158.33
Projected Free and Reduced Rate	20.8%
Additional Program Deficiency	\$4,953.00

Vista Ridge High School
Fiscal Year 2020/21
Athletics

School Code: 320
Program Code: 1817
Program: 1st Yr Girls Cheer

Expected # of Participants	10		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$1,390.00	\$1,390.00
Reduced Rate Fee (50%)		\$695.00	\$695.00

FY 19/20 Revenue			
23-320-14-1817-1740000-0000-00000000	Fees Collected	\$11,188.95	
23-320-14-1817-1710000-0000-00000000	Gate Revenue	\$664.00	
Total FY 19/20 Revenue		\$11,852.95	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		2	0	8	10
Collected Fee Revenue		\$0.00	\$0.00	\$11,120.00	\$11,120.00
Board of Education Supplement		\$2,780.00	\$0.00	\$0.00	\$2,780.00
Total Program Fee Revenue		\$2,780.00	\$0.00	\$11,120.00	\$13,900.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1817-0580000-0000-00000000	Competition/Travel			\$25.00	\$250.00
23-320-14-1817-0690000-0000-00000000	Uniforms			\$442.85	\$4,428.50
23-320-14-1817-0690000-0000-00000000	Poms			\$35.00	\$350.00
23-320-14-1817-0690000-0000-00000000	Black Show & Bag			\$164.00	\$1,640.00
23-320-14-1817-0690000-0000-00000000	2 Bows			\$36.00	\$360.00
23-320-14-1817-0690000-0000-00000000	Practice Wear			\$273.80	\$2,738.00
23-320-14-1817-0690000-0000-00000000	Varsity Warmup			\$225.00	\$2,250.00
23-320-14-1817-0690000-0000-00000000	Athletic Fee			\$80.00	\$800.00
23-320-14-1817-0851000-0000-00000000	Transportation			\$150.00	\$1,500.00
		Total Expenses		\$1,431.65	\$14,316.50
		Net Program			-\$416.50

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$14,316.50

Costs Per Participant	\$1,431.65
Fee vs. Cost Per Participant Difference	(\$41.65)
Average Fees Collected Per Participant	\$1,112.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$416.50

Vista Ridge High School
Fiscal Year 2020/21
Athletics

School Code: 320
Program Code: 1817
Program: Ret Girls Cheer

Expected # of Participants	20		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$950.00	\$950.00
Reduced Rate Fee (50%)		\$475.00	\$475.00

FY 19/20 Revenue			
23-320-14-1817-1740000-0000-00000000	Fees Collected	\$15,251.98	
23-320-14-1817-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$15,251.98	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	15	20
Collected Fee Revenue	\$0.00	\$475.00	\$14,250.00	\$14,725.00
Board of Education Supplement	\$3,800.00	\$475.00	\$0.00	\$4,275.00
Total Program Fee Revenue	\$3,800.00	\$950.00	\$14,250.00	\$19,000.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-320-14-1817-0580000-0000-00000000	Competition/Travel		\$25.00	\$500.00
23-320-14-1817-0690000-0000-00000000	Uniform		\$248.20	\$4,964.00
23-320-14-1817-0690000-0000-00000000	Poms		\$35.00	\$700.00
23-320-14-1817-0690000-0000-00000000	Black Show & Bag		\$164.00	\$3,280.00
23-320-14-1817-0690000-0000-00000000	2 Bows		\$36.00	\$720.00
23-320-14-1817-0690000-0000-00000000	Practice Wear		\$273.80	\$5,476.00
23-320-14-1817-0690000-0000-00000000	Athletic Fee		\$80.00	\$1,600.00
23-320-14-1817-0851000-0000-00000000	Transportation		\$150.00	\$3,000.00
				\$0.00
Total Expenses			\$1,012.00	\$20,240.00
Net Program				-\$1,240.00

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$20,240.00

Costs Per Participant	\$1,012.00
Fee vs. Cost Per Participant Difference	(\$62.00)
Average Fees Collected Per Participant	\$736.25
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$1,240.00

Vista Ridge High School
Fiscal Year 2020/21
Athletics

School Code: 320
Program Code: 1817
Program: 1st Year JV Cheer

Expected # of Participants	10		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$635.00	\$635.00
Reduced Rate Fee (50%)		\$317.50	\$317.50

FY 19/20 Revenue			
23-320-14-1817-1740000-0000-00000000	Fees Collected	\$5,125.67	
23-320-14-1817-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$5,125.67	

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	2	0	8	10
Collected Fee Revenue	\$0.00	\$0.00	\$5,080.00	\$5,080.00
Board of Education Supplement	\$1,270.00	\$0.00	\$0.00	\$1,270.00
Total Program Fee Revenue	\$1,270.00	\$0.00	\$5,080.00	\$6,350.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23-320-14-1817-0690000-0000-00000000	Black Uniform		\$160.65	\$1,606.50
23-320-14-1817-0690000-0000-00000000	JV Warmups		\$81.00	\$810.00
23-320-14-1817-0690000-0000-00000000	Poms		\$35.00	\$350.00
23-320-14-1817-0690000-0000-00000000	Dream Bag		\$97.20	\$972.00
23-320-14-1817-0690000-0000-00000000	Two Bows		\$36.00	\$360.00
23-320-14-1817-0690000-0000-00000000	Warm Ups		\$146.00	\$1,460.00
23-320-14-1817-0690000-0000-00000000	Athletic Fee		\$80.00	\$800.00
23-320-14-1817-0851000-0000-00000000	Transportation		\$50.00	\$500.00
Total Expenses			\$685.85	\$6,858.50
Net Program				-\$508.50

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$6,858.50

Costs Per Participant	\$685.85
Fee vs. Cost Per Participant Difference	(\$50.85)
Average Fees Collected Per Participant	\$508.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$508.50

Vista Ridge High School
Fiscal Year 2020/21
Athletics

School Code: 320
Program Code: 1817
Program: Ret JV Cheer

Expected # of Participants	5		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$350.00	\$350.00
Reduced Rate Fee (50%)		\$175.00	\$175.00

FY 19/20 Revenue			
23-320-14-1817-1740000-0000-00000000	Fees Collected	\$1,375.18	
23-320-14-1817-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$1,375.18	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		1	0	4	5
Collected Fee Revenue		\$0.00	\$0.00	\$1,400.00	\$1,400.00
Board of Education Supplement		\$350.00	\$0.00	\$0.00	\$350.00
Total Program Fee Revenue		\$350.00	\$0.00	\$1,400.00	\$1,750.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1817-0690000-0000-00000000	Poms			\$35.00	\$175.00
23-320-14-1817-0690000-0000-00000000	Dream Bag			\$97.20	\$486.00
23-320-14-1817-0690000-0000-00000000	Two Bows			\$36.00	\$180.00
23-320-14-1817-0690000-0000-00000000	Warm Ups			\$104.60	\$523.00
23-320-14-1817-0690000-0000-00000000	Athletic Fee			\$80.00	\$400.00
23-320-14-1817-0851000-0000-00000000	Transportation			\$50.00	\$250.00
Total Expenses				\$402.80	\$2,014.00
Net Program					-\$264.00

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$2,014.00

Costs Per Participant	\$402.80
Fee vs. Cost Per Participant Difference	(\$52.80)
Average Fees Collected Per Participant	\$280.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$264.00

Vista Ridge High School
Fiscal Year 2020/21
Athletics

School Code: 320
Program Code: 1817
Program: Boys Cheer

Expected # of Participants	2		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$375.00	\$375.00
Reduced Rate Fee (50%)		\$187.50	\$187.50

FY 19/20 Revenue			
23-320-14-1817-1740000-0000-00000000	Fees Collected	\$600.08	
23-320-14-1817-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$600.08	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		0	0	2	2
Collected Fee Revenue		\$0.00	\$0.00	\$750.00	\$750.00
Board of Education Supplement		\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue		\$0.00	\$0.00	\$750.00	\$750.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1817-0690000-0000-00000000	Uniform (School Provided)			\$0.00	\$0.00
23-320-14-1817-0690000-0000-00000000	Bag			\$98.00	\$196.00
23-320-14-1817-0390000-0000-00000000	Music/Choreography			\$125.00	\$250.00
23-320-14-1817-0851000-0000-00000000	Transportation			\$50.00	\$100.00
23-320-14-1817-0580000-0000-00000000	Competition/Travel			\$100.00	\$200.00
23-320-14-1817-0580000-0000-00000000	League Dues			\$10.00	\$20.00
Total Expenses				\$383.00	\$766.00
Net Program					-\$16.00

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$766.00

Costs Per Participant	\$383.00
Fee vs. Cost Per Participant Difference	(\$8.00)
Average Fees Collected Per Participant	\$375.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	\$16.00

Vista Ridge High School
Fiscal Year 2020/21
Athletics

School Code: 320
Program Code: 1817
Program: st Year Co-ed Cheer

Expected # of Participants	10		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$1,500.00	\$1,500.00
Reduced Rate Fee (50%)		\$750.00	\$750.00

FY 19/20 Revenue			
23-320-14-1817-1740000-0000-00000000	Fees Collected	\$12,064.07	
23-320-14-1817-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$12,064.07	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		2	0	8	10
Collected Fee Revenue		\$0.00	\$0.00	\$12,000.00	\$12,000.00
Board of Education Supplement		\$3,000.00	\$0.00	\$0.00	\$3,000.00
Total Program Fee Revenue		\$3,000.00	\$0.00	\$12,000.00	\$15,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1817-0690000-0000-00000000	White Uni/Black Uni			\$586.50	\$5,865.00
23-320-14-1817-0690000-0000-00000000	Warm-Ups			\$85.50	\$855.00
23-320-14-1817-0690000-0000-00000000	Poms and Bows			\$35.00	\$350.00
23-320-14-1817-0690000-0000-00000000	Bag, 2 Pairs of Shoes			\$237.80	\$2,378.00
23-320-14-1817-0690000-0000-00000000	Bows (Comp, Sideline, Pink)			\$67.50	\$675.00
23-320-14-1817-0690000-0000-00000000	Practice Gear			\$251.10	\$2,511.00
23-320-14-1817-0690000-0000-00000000	Athletic Fee			\$80.00	\$800.00
23-320-14-1817-0851000-0000-00000000	Transportation			\$150.00	\$1,500.00
23-320-14-1817-0580000-0000-00000000	Competition/Travel			\$25.00	\$250.00
Total Expenses				\$1,518.40	\$15,184.00
Net Program					-\$184.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$15,184.00

Costs Per Participant	\$1,518.40
Fee vs. Cost Per Participant Difference	(\$18.40)
Average Fees Collected Per Participant	\$1,200.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$184.00

Vista Ridge High School
Fiscal Year 2020/21
Athletics

School Code: 320
Program Code: 1817
Program: Ret. Co-ed Cheer

Expected # of Participants	15		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$1,405.00	\$1,405.00
Reduced Rate Fee (50%)		\$702.50	\$702.50

FY 19/20 Revenue			
23-320-14-1817-1740000-0000-00000000	Fees Collected	\$16,939.70	
23-320-14-1817-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$16,939.70	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	11	15
Collected Fee Revenue		\$0.00	\$702.50	\$15,455.00	\$16,157.50
Board of Education Supplement		\$4,215.00	\$702.50	\$0.00	\$4,917.50
Total Program Fee Revenue		\$4,215.00	\$1,405.00	\$15,455.00	\$21,075.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1817-0690000-0000-00000000	White Uni/Black Uni			\$586.50	\$8,797.50
23-320-14-1817-0690000-0000-00000000	Poms and Bows			\$35.00	\$525.00
23-320-14-1817-0690000-0000-00000000	Bag, 2 Pairs of Shoes			\$237.80	\$3,567.00
23-320-14-1817-0690000-0000-00000000	Bows (Comp, Sideline, Pink)			\$67.50	\$1,012.50
23-320-14-1817-0690000-0000-00000000	Practice Gear			\$251.10	\$3,766.50
23-320-14-1817-0690000-0000-00000000	Athletic Fee			\$80.00	\$1,200.00
23-320-14-1817-0851000-0000-00000000	Transportation			\$150.00	\$2,250.00
23-320-14-1817-0580000-0000-00000000	Competition/Travel			\$25.00	\$375.00
Total Expenses				\$1,432.90	\$21,493.50
Net Program					-\$418.50

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$21,493.50

Costs Per Participant	\$1,432.90
Fee vs. Cost Per Participant Difference	(\$27.90)
Average Fees Collected Per Participant	\$1,077.17
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$418.50

Vista Ridge High School
Fiscal Year 2020/21
Athletics

School Code: 320
Program Code: 1821
Program: Girls Golf

Expected # of Participants	10		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$200.00	\$200.00
Reduced Rate Fee (50%)		\$100.00	\$100.00

FY 19/20 Revenue			
23-320-14-1821-1740000-0000-00000000	Fees Collected	\$400.00	
23-320-14-1821-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$400.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		2	0	8	10
Collected Fee Revenue		\$0.00	\$0.00	\$1,600.00	\$1,600.00
Board of Education Supplement		\$400.00	\$0.00	\$0.00	\$400.00
Total Program Fee Revenue		\$400.00	\$0.00	\$1,600.00	\$2,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1821-0890000-0000-00000000	Green Fees			\$80.00	\$800.00
23-320-14-1821-0690000-0000-00000000	Golf Shirt			\$30.00	\$300.00
23-320-14-1821-0580000-0000-00000000	CHSAA Dues			\$15.00	\$150.00
23-320-14-1821-0580000-0000-00000000	PPAC Dues			\$13.00	\$130.00
23-320-14-1821-0580000-0000-00000000	Tournaments			\$105.00	\$1,050.00
Total Expenses				\$243.00	\$2,430.00
Net Program					-\$430.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$2,430.00

Costs Per Participant	\$243.00
Fee vs. Cost Per Participant Difference	(\$43.00)
Average Fees Collected Per Participant	\$160.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$430.00

Vista Ridge High School
Fiscal Year 2020/21
Athletics

School Code: 320
Program Code: 1826
Program: Girls Soccer

Expected # of Participants	45		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$175.00	\$175.00
Reduced Rate Fee (50%)		\$87.50	\$87.50

FY 19/20 Revenue			
23-320-14-1826-1740000-0000-00000000	Fees Collected	\$16.00	
23-320-14-1826-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$16.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		9	2	34	45
Collected Fee Revenue		\$0.00	\$175.00	\$5,950.00	\$6,125.00
Board of Education Supplement		\$1,575.00	\$175.00	\$0.00	\$1,750.00
Total Program Fee Revenue		\$1,575.00	\$350.00	\$5,950.00	\$7,875.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1826-0390000-0000-00000000	Officials			\$48.00	\$2,160.00
23-320-14-1826-0851000-0000-00000000	Transportation			\$44.00	\$1,980.00
23-320-14-1826-0580000-0000-00000000	CHSAA Dues			\$3.33	\$150.00
23-320-14-1826-0580000-0000-00000000	PPAC Dues			\$2.89	\$130.00
23-320-14-1826-0690000-0000-00000000	Equipment			\$33.33	\$1,499.85
23-320-14-1826-0690000-0000-00000000	Socks, Tee, and Shorts			\$20.00	\$900.00
23-320-14-1826-0690000-0000-00000000	Technology			\$15.00	\$675.00
23-320-14-1826-0890000-0000-00000000	Athletic Training			\$7.78	\$350.10
23-320-14-1826-0690000-0000-00000000	Awards			\$5.00	\$225.00
Total Expenses				\$179.33	\$8,069.95
Net Program					-\$194.95

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$8,069.95

Costs Per Participant	\$179.33
Fee vs. Cost Per Participant Difference	(\$4.33)
Average Fees Collected Per Participant	\$136.11
Projected Free and Reduced Rate	22.2%
Additional Program Deficiency	\$194.95

Vista Ridge High School
Fiscal Year 2020/21
Athletics

School Code: 320
Program Code: 1827
Program: Softball

Expected # of Participants	35		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$200.00	\$200.00
Reduced Rate Fee (50%)		\$100.00	\$100.00

FY 19/20 Revenue			
23-320-14-1827-1740000-0000-00000000	Fees Collected	\$2,400.00	
23-320-14-1827-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$2,400.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		7	1	27	35
Collected Fee Revenue		\$0.00	\$100.00	\$5,400.00	\$5,500.00
Board of Education Supplement		\$1,400.00	\$100.00	\$0.00	\$1,500.00
Total Program Fee Revenue		\$1,400.00	\$200.00	\$5,400.00	\$7,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1827-0390000-0000-00000000	Officials			\$45.00	\$1,575.00
23-320-14-1827-0851000-0000-00000000	Transportation			\$145.00	\$5,075.00
23-320-14-1827-0580000-0000-00000000	CHSAA Dues			\$4.29	\$150.00
23-320-14-1827-0580000-0000-00000000	PPAC Dues			\$3.71	\$130.00
23-320-14-1827-0580000-0000-00000000	Tournaments			\$23.00	\$805.00
23-320-14-1827-0690000-0000-00000000	Equipment			\$28.00	\$980.00
23-320-14-1827-0690000-0000-00000000	Awards and Celebrations			\$5.00	\$175.00
23-320-14-1827-0890000-0000-00000000	Athletic Training			\$8.57	\$299.95
		Total Expenses		\$262.57	\$9,189.95
		Net Program			-\$2,189.95

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$9,189.95

Costs Per Participant	\$262.57
Fee vs. Cost Per Participant Difference	(\$62.57)
Average Fees Collected Per Participant	\$157.14
Projected Free and Reduced Rate	21.4%
Additional Program Deficiency	\$2,189.95

Vista Ridge High School
Fiscal Year 2020/21
Athletics

School Code: 320
Program Code: 1832
Program: Volleyball

Expected # of Participants	40		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$200.00	\$200.00
Reduced Rate Fee (50%)		\$100.00	\$100.00

FY 19/20 Revenue			
23-320-14-1832-1740000-0000-00000000	Fees Collected	\$4,900.00	
23-320-14-1832-1710000-0000-00000000	Gate Revenue	\$2,763.00	
Total FY 19/20 Revenue		\$7,663.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		8	2	30	40
Collected Fee Revenue		\$0.00	\$200.00	\$6,000.00	\$6,200.00
Board of Education Supplement		\$1,600.00	\$200.00	\$0.00	\$1,800.00
Total Program Fee Revenue		\$1,600.00	\$400.00	\$6,000.00	\$8,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1832-0390000-0000-00000000	Officials			\$70.00	\$2,800.00
23-320-14-1832-0851000-0000-00000000	Transportation			\$50.00	\$2,000.00
23-320-14-1832-0580000-0000-00000000	CHSAA Dues			\$3.75	\$150.00
23-320-14-1832-0580000-0000-00000000	PPAC Dues			\$3.25	\$130.00
23-320-14-1832-0580000-0000-00000000	Tournaments			\$25.00	\$1,000.00
23-320-14-1832-0690000-0000-00000000	Equipment			\$39.00	\$1,560.00
23-320-14-1832-0690000-0000-00000000	Technology			\$16.25	\$650.00
23-320-14-1832-0690000-0000-00000000	Awards and Celebrations			\$5.00	\$200.00
23-320-14-1832-0890000-0000-00000000	Athletic Training			\$5.00	\$200.00
		Total Expenses		\$217.25	\$8,690.00
		Net Program			-\$690.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$8,690.00

Costs Per Participant	\$217.25
Fee vs. Cost Per Participant Difference	(\$17.25)
Average Fees Collected Per Participant	\$155.00
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$690.00

Vista Ridge High School
Fiscal Year 2020/21
Athletics

School Code: 320
Program Code: 1844
Program: Baseball

Expected # of Participants	50		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$200.00	\$200.00
Reduced Rate Fee (50%)		\$100.00	\$100.00

FY 19/20 Revenue			
23-320-14-1844-1740000-0000-00000000	Fees Collected	\$600.00	
23-320-14-1844-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$600.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		10	2	38	50
Collected Fee Revenue		\$0.00	\$200.00	\$7,600.00	\$7,800.00
Board of Education Supplement		\$2,000.00	\$200.00	\$0.00	\$2,200.00
Total Program Fee Revenue		\$2,000.00	\$400.00	\$7,600.00	\$10,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1844-0390000-0000-00000000	Officials			\$52.00	\$2,600.00
23-320-14-1844-0851000-0000-00000000	Transportation			\$75.00	\$3,750.00
23-320-14-1844-0580000-0000-00000000	CHSAA Dues			\$3.00	\$150.00
23-320-14-1844-0580000-0000-00000000	PPAC Dues			\$2.60	\$130.00
23-320-14-1844-0690000-0000-00000000	Hat, Tee, and Socks			\$28.00	\$1,400.00
23-320-14-1844-0690000-0000-00000000	Equipment			\$30.00	\$1,500.00
23-320-14-1844-0690000-0000-00000000	Awards and Celebrations			\$5.00	\$250.00
23-320-14-1844-0890000-0000-00000000	Athletic Training			\$5.00	\$250.00
		Total Expenses		\$200.60	\$10,030.00
		Net Program			-\$30.00

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$10,030.00

Costs Per Participant	\$200.60
Fee vs. Cost Per Participant Difference	(\$0.60)
Average Fees Collected Per Participant	\$156.00
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	\$30.00

Vista Ridge High School
Fiscal Year 2020/21
Athletics

School Code: 320
Program Code: 1845
Program: Boys Basketball

Expected # of Participants	36		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$200.00	\$200.00
Reduced Rate Fee (50%)		\$100.00	\$100.00

FY 19/20 Revenue			
23-320-14-1845-1740000-0000-00000000	Fees Collected	\$2,200.00	
23-320-14-1845-1710000-0000-00000000	Gate Revenue	\$5,310.12	
Total FY 19/20 Revenue		\$7,510.12	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		7	1	28	36
Collected Fee Revenue		\$0.00	\$100.00	\$5,600.00	\$5,700.00
Board of Education Supplement		\$1,400.00	\$100.00	\$0.00	\$1,500.00
Total Program Fee Revenue		\$1,400.00	\$200.00	\$5,600.00	\$7,200.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1845-0390000-0000-00000000	Officials			\$110.00	\$3,960.00
23-320-14-1845-0851000-0000-00000000	Transportation			\$113.00	\$4,068.00
23-320-14-1845-0580000-0000-00000000	CHSAA Dues			\$4.17	\$150.00
23-320-14-1845-0580000-0000-00000000	PPAC Dues			\$3.61	\$130.00
23-320-14-1845-0580000-0000-00000000	Tournaments			\$16.67	\$600.00
23-320-14-1845-0690000-0000-00000000	Equipment			\$40.00	\$1,440.00
23-320-14-1845-0690000-0000-00000000	Practice Gear			\$25.00	\$900.00
23-320-14-1845-0690000-0000-00000000	Warm-Up			\$50.00	\$1,800.00
23-320-14-1845-0690000-0000-00000000	Awards and Celebrations			\$5.00	\$180.00
		Total Expenses		\$367.44	\$13,228.00
		Net Program			-\$6,028.00

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$13,228.00

Costs Per Participant	\$367.44
Fee vs. Cost Per Participant Difference	(\$167.44)
Average Fees Collected Per Participant	\$158.33
Projected Free and Reduced Rate	20.8%
Additional Program Deficiency	\$6,028.00

Vista Ridge High School
Fiscal Year 2020/21
Athletics

School Code: 320
Program Code: 1850
Program: Football

Expected # of Participants	110		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$200.00	\$200.00
Reduced Rate Fee (50%)		\$100.00	\$100.00

FY 19/20 Revenue

23-320-14-1850-1740000-0000-00000000	Fees Collected	\$9,485.50	
23-320-14-1850-1710000-0000-00000000	Gate Revenue	\$10,425.65	
Total FY 19/20 Revenue		\$19,911.15	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		23	5	82	110
Collected Fee Revenue		\$0.00	\$500.00	\$16,400.00	\$16,900.00
Board of Education Supplement		\$4,600.00	\$500.00	\$0.00	\$5,100.00
Total Program Fee Revenue		\$4,600.00	\$1,000.00	\$16,400.00	\$22,000.00
Budgeted Program Expenses					
Account Number	Expense	Per Pupil		Program Cost	
23-320-14-1850-0390000-0000-00000000	Officials	\$35.00		\$3,850.00	
23-320-14-1850-0851000-0000-00000000	Transportation	\$52.00		\$5,720.00	
23-320-14-1850-0580000-0000-00000000	League Dues	\$2.55		\$280.50	
23-320-14-1850-0690000-0000-00000000	Tech Software (HUDL)	\$9.10		\$1,001.00	
23-320-14-1850-0690000-0000-00000000	Equipment	\$120.00		\$13,200.00	
23-320-14-1850-0690000-0000-00000000	Practice Gear	\$45.00		\$4,950.00	
23-320-14-1850-0690000-0000-00000000	Game Socks	\$21.82		\$2,400.20	
23-320-14-1850-0690000-0000-00000000	Girdle	\$45.45		\$4,999.50	
23-320-14-1850-0690000-0000-00000000	Awards and Celebrations	\$5.00		\$550.00	
Total Expenses		\$335.92		\$36,951.20	
Net Program				-\$14,951.20	

20/21 Proposed Budget

Projected FY 20/21 Costs: \$36,951.20

Costs Per Participant	\$335.92
Fee vs. Cost Per Participant Difference	(\$135.92)
Average Fees Collected Per Participant	\$153.64
Projected Free and Reduced Rate	23.2%
Additional Program Deficiency	\$14,951.20

Vista Ridge High School
Fiscal Year 2020/21
Athletics

School Code: 320
Program Code: 1851
Program: Boys Golf

Expected # of Participants	36		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$200.00	\$200.00
Reduced Rate Fee (50%)		\$100.00	\$100.00

FY 19/20 Revenue

23-320-14-1851-1740000-0000-00000000	Fees Collected	\$1,800.00	
23-320-14-1851-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$1,800.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		7	1	28	36
Collected Fee Revenue		\$0.00	\$100.00	\$5,600.00	\$5,700.00
Board of Education Supplement		\$1,400.00	\$100.00	\$0.00	\$1,500.00
Total Program Fee Revenue		\$1,400.00	\$200.00	\$5,600.00	\$7,200.00
Budgeted Program Expenses					
Account Number	Expense	Per Pupil		Program Cost	
23-320-14-1851-0890000-0000-00000000	Green Fees	\$80.00		\$2,880.00	
23-320-14-1851-0690000-0000-00000000	Golf Shirt	\$30.00		\$1,080.00	
23-320-14-1851-0580000-0000-00000000	CHSAA Dues	\$15.00		\$540.00	
23-320-14-1851-0580000-0000-00000000	PPAC Dues	\$13.00		\$468.00	
23-320-14-1851-0580000-0000-00000000	Tournaments	\$105.00		\$3,780.00	
Total Expenses		\$243.00		\$8,748.00	
Net Program				-\$1,548.00	

20/21 Proposed Budget

Projected FY 20/21 Costs: \$8,748.00

Costs Per Participant	\$243.00
Fee vs. Cost Per Participant Difference	(\$43.00)
Average Fees Collected Per Participant	\$158.33
Projected Free and Reduced Rate	20.8%
Additional Program Deficiency	\$1,548.00

Vista Ridge High School
Fiscal Year 2020/21
Athletics

School Code: 320
Program Code: 1856
Program: Boys Soccer

Expected # of Participants	45		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$175.00	\$175.00
Reduced Rate Fee (50%)		\$87.50	\$87.50

FY 19/20 Revenue			
23-320-14-1856-1740000-0000-00000000	Fees Collected	\$5,298.00	
23-320-14-1856-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$5,298.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		9	2	34	45
Collected Fee Revenue		\$0.00	\$175.00	\$5,950.00	\$6,125.00
Board of Education Supplement		\$1,575.00	\$175.00	\$0.00	\$1,750.00
Total Program Fee Revenue		\$1,575.00	\$350.00	\$5,950.00	\$7,875.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1856-0390000-0000-00000000	Officials			\$48.00	\$2,160.00
23-320-14-1856-0851000-0000-00000000	Transportation			\$44.00	\$1,980.00
23-320-14-1856-0580000-0000-00000000	CHSAA Dues			\$3.33	\$150.00
23-320-14-1856-0580000-0000-00000000	PPAC Dues			\$2.89	\$130.00
23-320-14-1856-0690000-0000-00000000	Equipment			\$33.33	\$1,499.85
23-320-14-1856-0690000-0000-00000000	Socks, Tee, and Shorts			\$20.00	\$900.00
23-320-14-1856-0690000-0000-00000000	Technology			\$15.00	\$675.00
23-320-14-1856-0890000-0000-00000000	Athletic Training			\$7.78	\$350.10
23-320-14-1856-0690000-0000-00000000	Awards			\$5.00	\$225.00
		Total Expenses		\$179.33	\$8,069.95
		Net Program			-\$194.95

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$8,069.95

Costs Per Participant	\$179.33
Fee vs. Cost Per Participant Difference	(\$4.33)
Average Fees Collected Per Participant	\$136.11
Projected Free and Reduced Rate	22.2%
Additional Program Deficiency	\$194.95

Vista Ridge High School
Fiscal Year 2020/21
Athletics

School Code: 320
Program Code: 1863
Program: Wrestling

Expected # of Participants	30		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$200.00	\$200.00
Reduced Rate Fee (50%)		\$100.00	\$100.00

FY 19/20 Revenue			
23-320-14-1863-1740000-0000-00000000	Fees Collected	\$4,691.25	
23-320-14-1863-1710000-0000-00000000	Gate Revenue	\$771.00	
Total FY 19/20 Revenue		\$5,462.25	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		6	1	23	30
Collected Fee Revenue		\$0.00	\$100.00	\$4,600.00	\$4,700.00
Board of Education Supplement		\$1,200.00	\$100.00	\$0.00	\$1,300.00
Total Program Fee Revenue		\$1,200.00	\$200.00	\$4,600.00	\$6,000.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1863-0390000-0000-00000000	Officials			\$22.50	\$675.00
23-320-14-1863-0851000-0000-00000000	Transportation			\$133.33	\$3,999.90
23-320-14-1863-0580000-0000-00000000	CHSAA Dues			\$5.00	\$150.00
23-320-14-1863-0580000-0000-00000000	PPAC Dues			\$4.33	\$130.00
23-320-14-1863-0580000-0000-00000000	Tournaments			\$85.00	\$2,550.00
23-320-14-1863-0690000-0000-00000000	Equipment			\$41.67	\$1,250.10
23-320-14-1863-0890000-0000-00000000	Dehydration Testing/Scale Cert			\$13.00	\$390.00
23-320-14-1863-0890000-0000-00000000	Athletic Training			\$5.00	\$150.00
23-320-14-1863-0690000-0000-00000000	Awards and Celebrations			\$5.00	\$150.00
		Total Expenses		\$314.83	\$9,445.00
		Net Program			-\$3,445.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$9,445.00

Costs Per Participant	\$314.83
Fee vs. Cost Per Participant Difference	(\$114.83)
Average Fees Collected Per Participant	\$156.67
Projected Free and Reduced Rate	21.7%
Additional Program Deficiency	\$3,445.00

Vista Ridge High School
Fiscal Year 2020/21
Athletics

School Code: 320
Program Code: 1870
Program: Dance

Expected # of Participants	15
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	<u>19/20 Amended</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$950.00	\$950.00
Reduced Rate Fee (50%)	\$475.00	\$475.00

FY 19/20 Revenue

23-320-14-1870-1740000-0000-00000000	Fees Collected	\$9,690.00
23-320-14-1870-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$9,690.00

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	11	15
Collected Fee Revenue		\$0.00	\$475.00	\$10,450.00	\$10,925.00
Board of Education Supplement		\$2,850.00	\$475.00	\$0.00	\$3,325.00
Total Program Fee Revenue		\$2,850.00	\$950.00	\$10,450.00	\$14,250.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1870-0690000-0000-00000000	Uniform (Includes Shell, Skirt, Leggings, Warm-Up Jacket, Sneakers, Dance Shoes, 2 Pairs of Poms, Flannel Shirt, Baseball Hat, Bag, Bow, Practice Tee)			\$950.00	\$14,250.00
Total Expenses				\$950.00	\$14,250.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$14,250.00
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Costs Per Participant	\$950.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$728.33
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Athletics

School Code: 320
Program Code: 1870
Program: Returning Dance

Expected # of Participants	5
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	<u>19/20 Amended</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$0.00	\$500.00
Reduced Rate Fee (50%)	\$0.00	\$250.00

FY 19/20 Revenue

23-320-14-1870-1740000-0000-00000000	Fees Collected	\$9,690.00
23-320-14-1870-1710000-0000-00000000	Gate Revenue	\$0.00
Total FY 19/20 Revenue		\$9,690.00

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		1	0	4	5
Collected Fee Revenue		\$0.00	\$0.00	\$2,000.00	\$2,000.00
Board of Education Supplement		\$500.00	\$0.00	\$0.00	\$500.00
Total Program Fee Revenue		\$500.00	\$0.00	\$2,000.00	\$2,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1870-0690000-0000-00000000	Uniform (Includes Shell, Skirt, Leggings, Warm-Up Jacket, Sneakers, Dance Shoes, 2 Pairs of Poms, Flannel Shirt, Baseball Hat, Bag, Bow, Practice Tee)			\$500.00	\$2,500.00
	Total Expenses			\$500.00	\$2,500.00
	Net Program				\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,500.00
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Costs Per Participant	\$500.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$400.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Note: This fee is variable dependent on which uniform items that can be reused from prior year.

Vista Ridge High School
Fiscal Year 2020/21
Athletics

School Code: 320
Program Code: 1878
Program: Cross Country

Expected # of Participants	35		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$150.00	\$150.00
Reduced Rate Fee (50%)		\$75.00	\$75.00

FY 19/20 Revenue			
23-320-14-1878-1740000-0000-00000000	Fees Collected	\$3,620.00	
23-320-14-1878-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$3,620.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		7	1	27	35
Collected Fee Revenue		\$0.00	\$75.00	\$4,050.00	\$4,125.00
Board of Education Supplement		\$1,050.00	\$75.00	\$0.00	\$1,125.00
Total Program Fee Revenue		\$1,050.00	\$150.00	\$4,050.00	\$5,250.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1878-0851000-0000-00000000	Transportation			\$80.00	\$2,800.00
23-320-14-1878-0580000-0000-00000000	CHSAA Dues			\$8.57	\$300.00
23-320-14-1878-0580000-0000-00000000	PPAC Dues			\$7.43	\$260.00
23-320-14-1878-0580000-0000-00000000	Tournaments			\$57.15	\$2,000.25
23-320-14-1878-0690000-0000-00000000	Equipment			\$2.50	\$87.50
23-320-14-1878-0690000-0000-00000000	Awards and Celebrations			\$5.00	\$175.00
23-320-14-1878-0890000-0000-00000000	Athletic Training			\$5.00	\$175.00
Total Expenses				\$165.65	\$5,797.75
Net Program					-\$547.75

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$5,797.75

Costs Per Participant	\$165.65
Fee vs. Cost Per Participant Difference	(\$15.65)
Average Fees Collected Per Participant	\$117.86
Projected Free and Reduced Rate	21.4%
Additional Program Deficiency	\$547.75

Vista Ridge High School
Fiscal Year 2020/21
Athletics

School Code: 320
Program Code: 1890
Program: Track and Field

Expected # of Participants	110		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$150.00	\$150.00
Reduced Rate Fee (50%)		\$75.00	\$75.00

FY 19/20 Revenue			
23-320-14-1890-1740000-0000-00000000	Fees Collected	\$450.00	
23-320-14-1890-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 19/20 Revenue		\$450.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		23	5	82	110
Collected Fee Revenue		\$0.00	\$375.00	\$12,300.00	\$12,675.00
Board of Education Supplement		\$3,450.00	\$375.00	\$0.00	\$3,825.00
Total Program Fee Revenue		\$3,450.00	\$750.00	\$12,300.00	\$16,500.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1890-0390000-0000-00000000	Officials			\$9.10	\$1,001.00
23-320-14-1890-0851000-0000-00000000	Transportation			\$95.00	\$10,450.00
23-320-14-1890-0580000-0000-00000000	CHSAA Dues			\$2.73	\$300.00
23-320-14-1890-0580000-0000-00000000	PPAC Dues			\$2.36	\$260.00
23-320-14-1890-0580000-0000-00000000	Tournaments			\$30.00	\$3,300.00
23-320-14-1890-0690000-0000-00000000	Travel			\$10.00	\$1,100.00
23-320-14-1890-0690000-0000-00000000	Equipment			\$18.00	\$1,980.00
23-320-14-1890-0690000-0000-00000000	Awards and Celebrations			\$5.00	\$550.00
23-320-14-1890-0690000-0000-00000000	Athletic Training			\$5.00	\$550.00
Total Expenses				\$177.19	\$19,491.00
Net Program					-\$2,991.00

20/21 Proposed Budget
Projected FY 20/21 Costs:

\$19,491.00

Costs Per Participant	\$177.19
Fee vs. Cost Per Participant Difference	(\$27.19)
Average Fees Collected Per Participant	\$115.23
Projected Free and Reduced Rate	23.2%
Additional Program Deficiency	\$2,991.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1895
Program: Athletic Training

Expected # of Participants	112		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$7.50	\$7.50
Reduced Rate Fee (50%)		\$3.75	\$3.75
			Per Semester

FY 19/20 Revenue			
23-320-14-1895-1740000-0000-00000000	Fees Collected	\$322.50	
Total FY 19/20 Revenue		\$322.50	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		23	5	84	112
Collected Fee Revenue		\$0.00	\$18.75	\$630.00	\$648.75
Board of Education Supplement		\$172.50	\$18.75	\$0.00	\$191.25
Total Program Fee Revenue		\$172.50	\$37.50	\$630.00	\$840.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1895-0690000-0000-00000000	Tape			\$2.25	\$252.00
23-320-14-1895-0690000-0000-00000000	Face Shields			\$1.50	\$168.00
23-320-14-1895-0690000-0000-00000000	Misc. Medical Supplies			\$3.75	\$420.00
Total Expenses				\$7.50	\$840.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$840.00

Costs Per Participant	\$7.50
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.79
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Other

School Code: 320
Program Code: 1901
Program: Replacement ID

Expected # of Participants	215		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$5.00	\$5.00
Reduced Rate Fee (50%)		\$2.50	\$2.50

FY 19/20 Revenue			
23-320-14-1901-1740000-0000-00000000	Fees Collected	\$0.00	
Total FY 19/20 Revenue		\$0.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		44	9	162	215
Collected Fee Revenue		\$0.00	\$22.50	\$810.00	\$832.50
Board of Education Supplement		\$220.00	\$22.50	\$0.00	\$242.50
Total Program Fee Revenue		\$220.00	\$45.00	\$810.00	\$1,075.00
Budgeted Program Expenses					
Account Number	Expense			Per Pupil	Program Cost
23-320-14-1901-0690000-0000-00000000	ID Cards			\$5.00	\$1,075.00
Total Expenses				\$5.00	\$1,075.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$1,075.00

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.87
Projected Free and Reduced Rate	22.6%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Other

School Code: 320
Program Code: 1902
Program: Parking

Expected # of Participants	750		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
			Per Semester

FY 19/20 Revenue			
23-320-14-1902-1740000-0000-00000000	Fees Collected	\$7,185.00	
Total FY 19/20 Revenue		\$7,185.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		154	31	565	750
Collected Fee Revenue		\$0.00	\$387.50	\$14,125.00	\$14,512.50
Board of Education Supplement		\$3,850.00	\$387.50	\$0.00	\$4,237.50
Total Program Fee Revenue		\$3,850.00	\$775.00	\$14,125.00	\$18,750.00
Budgeted Program Expenses					
Account Number	Expense		Per Pupil	Program Cost	
23-320-14-1902-0690000-0000-00000000	Golf Carts and Repair		\$5.00	\$3,750.00	
23-320-14-1902-0690000-0000-00000000	Communication Solutions		\$7.00	\$5,250.00	
23-320-14-1902-0690000-0000-00000000	Safety Materials		\$1.00	\$750.00	
23-320-14-1902-0690000-0000-00000000	Permit Tags		\$1.50	\$1,125.00	
23-320-14-1902-0690000-0000-00000000	Portable Restrooms		\$2.00	\$1,500.00	
23-320-14-1902-0690000-0000-00000000	Security		\$8.50	\$6,375.00	
Total Expenses			\$25.00	\$18,750.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$18,750.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.35
Projected Free and Reduced Rate	22.6%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Extracurricular

School Code: 320
Program Code: 1950
Program: FBLA

Expected # of Participants	20		
		<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount		\$40.00	\$40.00
Reduced Rate Fee (50%)		\$20.00	\$20.00

FY 19/20 Revenue			
23-320-14-1950-1740000-0000-00000000	Fees Collected	\$0.00	
Total FY 19/20 Revenue		\$0.00	

FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	15	20
Collected Fee Revenue		\$0.00	\$20.00	\$600.00	\$620.00
Board of Education Supplement		\$160.00	\$20.00	\$0.00	\$180.00
Total Program Fee Revenue		\$160.00	\$40.00	\$600.00	\$800.00
Budgeted Program Expenses					
Account Number	Expense		Per Pupil	Program Cost	
23-320-14-1950-0580000-0000-00000000	Dues		\$15.00	\$300.00	
23-320-14-1950-0580000-0000-00000000	District Fees		\$15.00	\$300.00	
23-320-14-1950-0690000-0000-00000000	T-Shirt		\$10.00	\$200.00	
Total Expenses			\$40.00	\$800.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:

\$800.00

Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$31.00
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Extracurricular

School Code: 320
Program Code: 1950
Program: FBLA - Competitive

Expected # of Participants	15
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$160.00	\$160.00
Reduced Rate Fee (50%)	\$80.00	\$80.00

FY 19/20 Revenue

23-320-14-1950-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay in Full</u>	<u>Total</u>
Number of Participants (est.)		3	1	11	15
Collected Fee Revenue		\$0.00	\$80.00	\$1,760.00	\$1,840.00
Board of Education Supplement		\$480.00	\$80.00	\$0.00	\$560.00
Total Program Fee Revenue		\$480.00	\$160.00	\$1,760.00	\$2,400.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1950-0580000-0000-00000000	Competitions			\$50.00	\$750.00
23-320-14-1950-0580000-0000-00000000	Travel/Hotels			\$50.00	\$750.00
23-320-14-1950-0851000-0000-00000000	Transportation			\$30.00	\$450.00
23-320-14-1950-0690000-0000-00000000	Books/Programming			\$30.00	\$450.00
Total Expenses				\$160.00	\$2,400.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$2,400.00
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Costs Per Participant	\$160.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$122.67
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Extracurricular

School Code: 320
Program Code: 1950
Program: FBLA - Nationals

Expected # of Participants	5
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$1,000.00	\$1,000.00
Reduced Rate Fee (50%)	\$500.00	\$500.00

FY 19/20 Revenue

23-320-14-1950-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		1	0	4	5
Collected Fee Revenue	\$0.00	\$0.00	\$4,000.00	\$4,000.00	
Board of Education Supplement	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00
Total Program Fee Revenue	\$1,000.00	\$0.00	\$4,000.00	\$5,000.00	
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-320-14-1950-0580000-0000-00000000	Competitions		\$150.00	\$750.00	
23-320-14-1950-0580000-0000-00000000	Travel/Hotels		\$750.00	\$3,750.00	
23-320-14-1950-0690000-0000-00000000	Books/Programming		\$100.00	\$500.00	
Total Expenses			\$1,000.00	\$5,000.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$5,000.00
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Costs Per Participant	\$1,000.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$800.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Note: This expense may fluctuate because costs are determined by the location.

School Code: 320
Program Code: 1961
Program: FCCLA

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$40.00	\$40.00
\$20.00	\$20.00

Total FY 19/20 Revenue	\$0.00
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20/21 Proposed Budget

Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$31.00
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

School Code: 320
Program Code: 1961
Program: CCLA - Competitive

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$160.00	\$160.00
\$80.00	\$80.00

Total FY 19/20 Revenue	\$0.00
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20/21 Proposed Budget

Costs Per Participant	\$160.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$122.67
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Extracurricular

School Code: 320
Program Code: 1961
Program: FCCLA - Nationals

Expected # of Participants	5
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<u>19/20 Actual</u>	<u>20/21 Proposed</u>
\$1,000.00	\$1,000.00
\$500.00	\$500.00

FY 19/20 Revenue

23-320-14-1961-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		1	0	4	5
Collected Fee Revenue		\$0.00	\$0.00	\$4,000.00	\$4,000.00
Board of Education Supplement		\$1,000.00	\$0.00	\$0.00	\$1,000.00
Total Program Fee Revenue		\$1,000.00	\$0.00	\$4,000.00	\$5,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1961-0580000-0000-00000000	Competitions			\$150.00	\$750.00
23-320-14-1961-0580000-0000-00000000	Travel/Hotels			\$750.00	\$3,750.00
23-320-14-1961-0690000-0000-00000000	Books/Programming			\$100.00	\$500.00
Total Expenses				\$1,000.00	\$5,000.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$5,000.00
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Costs Per Participant	\$1,000.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$800.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Note: This expense may fluctuate because costs are determined by the location.

Vista Ridge High School
Fiscal Year 2020/21
Extracurricular

School Code: 320
Program Code: 1981
Program: Key Club

Expected # of Participants	18
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<u>19/20 Amended</u>	<u>20/21 Proposed</u>
\$15.00	\$15.00
\$7.50	\$7.50
	Annual

FY 19/20 Revenue

23-320-14-1981-1740000-0000-00000000	Fees Collected	\$262.50
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Total FY 19/20 Revenue	\$262.50
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		4	1	13	18
Collected Fee Revenue		\$0.00	\$7.50	\$195.00	\$202.50
Board of Education Supplement		\$60.00	\$7.50	\$0.00	\$67.50
Total Program Fee Revenue		\$60.00	\$15.00	\$195.00	\$270.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1981-0580000-0000-00000000	International Dues			\$7.50	\$135.00
23-320-14-1981-0690000-0000-00000000	Club Supplies			\$7.50	\$135.00
Total Expenses				\$15.00	\$270.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$270.00
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Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.25
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Extracurricular

School Code: 320
Program Code: 1982
Program: Cyber Patriots

Expected # of Participants	20
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$40.00	\$40.00
Reduced Rate Fee (50%)	\$20.00	\$20.00
		Annual

FY 19/20 Revenue

23-320-14-1982-1740000-0000-00000000	Fees Collected	\$88.41
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Total FY 19/20 Revenue	\$88.41
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FY 20/21 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay in Full</u>	<u>Total</u>
Number of Participants (est.)		4	1	15	20
Collected Fee Revenue	\$0.00		\$20.00	\$600.00	\$620.00
Board of Education Supplement	\$160.00		\$20.00	\$0.00	\$180.00
Total Program Fee Revenue	\$160.00		\$40.00	\$600.00	\$800.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-320-14-1982-0580000-0000-00000000	Dues			\$15.00	\$300.00
23-320-14-1982-0580000-0000-00000000	District Fees			\$15.00	\$300.00
23-320-14-1982-0690000-0000-00000000	T-Shirt			\$10.00	\$200.00
Total Expenses				\$40.00	\$800.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$800.00
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Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$31.00
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code:	320
Program Code:	0891
Program:	1st Year ROTC
Fund:	26

Expected # of Participants	150
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$40.00	\$40.00
Reduced Rate Fee (50%)	\$20.00	\$20.00
		Annual

FY 19/20 Revenue

26-320-14-0891-1740000-9001-00000000	Fees Collected	\$3,393.25
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Total FY 19/20 Revenue	\$3,393.25
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		31	6	113	150
Collected Fee Revenue		\$0.00	\$120.00	\$4,520.00	\$4,640.00
Board of Education Supplement		\$1,240.00	\$120.00	\$0.00	\$1,360.00
Total Program Fee Revenue		\$1,240.00	\$240.00	\$4,520.00	\$6,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
26-320-14-0891-0690000-9001-00000000	Uniform Care		\$10.00	\$1,500.00	
26-320-14-0891-0690000-9001-00000000	Competition Fees		\$1.50	\$225.00	
26-320-14-0891-0690000-9001-00000000	Classroom Materials		\$24.00	\$3,600.00	
26-320-14-0891-0851000-9001-00000000	Transportation		\$4.50	\$675.00	
Total Expenses			\$40.00	\$6,000.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$6,000.00
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Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$30.93
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	\$0.00

School Code:	320
Program Code:	0891
Program:	ROTC
Fund:	26

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
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\$25.00	\$25.00
100.00	100.00

26-320-14-0891-1740000-9001-00000000	Fees Collected	\$3,393.25
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Total FY 19/20 Revenue	\$3,393.25
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		15	3	57	75
Collected Fee Revenue		\$0.00	\$37.50	\$1,425.00	\$1,462.50
Board of Education Supplement		\$375.00	\$37.50	\$0.00	\$412.50
Total Program Fee Revenue		\$375.00	\$75.00	\$1,425.00	\$1,875.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
26-320-14-0891-0690000-9001-00000000	Uniform Care			\$10.00	\$750.00
26-320-14-0891-0690000-9001-00000000	Competition Fees			\$1.50	\$112.50
26-320-14-0891-0690000-9001-00000000	Classroom Materials			\$9.00	\$675.00
26-320-14-0891-0851000-9001-00000000	Transportation			\$4.50	\$337.50
Total Expenses				\$25.00	\$1,875.00
Net Program					\$0.00

Projected FY 20/21 Costs:	\$1,875.00
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Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.50
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	\$0.00

iConnect Zone Summary of Fees



Projected Fee Budget:	\$1,756,491.71
Est. Remitted Total:	\$1,150,339.75
Est. Free & Reduce Subsidy:	\$465,834.75
Est. Program Supplements:	\$140,317.21

Specialized Schools

Pikes Peak Early College					
				FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
	Page #	Current Fee	Proposed Fee		
<u>Field Trip</u>					
College Field Trips	1	\$20.00	\$10.00	\$20.00	\$5.00
High Trails Trip	2	\$40.00	\$40.00	\$120.00	\$20.00
<u>Extracurricular</u>					
Yearbook	3	\$20.00	\$20.00	\$380.00	\$90.00
Springs Studio for Academic Excellence					
				FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
	Page #	Current Fee	Proposed Fee		
<u>Activity</u>					
Tech Insurance	7	\$20.00	\$50.00	\$2,500.00	\$225.00
<u>Field Trip</u>					
College Field Trips	4	\$20.00	\$10.00	\$20.00	\$0.00
High Trails Trip	5	\$10.00	\$100.00	\$400.00	\$50.00
AmeriTowne	6	\$25.00	\$25.00	\$125.00	\$12.50
<u>Extracurricular</u>					
Middle School Yearbook	8	\$20.00	\$20.00	\$340.00	\$30.00
High School Yearbook	9	\$35.00	\$35.00	\$980.00	\$87.50

Pikes Peak Early College
Fiscal Year 2020/21
Field Trip

School Code: 340
Program Code: 0089
Program: College Field Trips

Expected # of Participants	20
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$10.00
Reduced Rate Fee (50%)	\$10.00	\$5.00
		Fee costs may vary

FY 19/20 Revenue

23-340-14-0089-1740000-0000-00000000	Fees Collected	\$362.00
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Total FY 19/20 Revenue	\$362.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		2	1	17	20
Collected Fee Revenue	\$0.00		\$5.00	\$170.00	\$175.00
Board of Education Supplement	\$20.00		\$5.00	\$0.00	\$25.00
Total Program Fee Revenue	\$20.00		\$10.00	\$170.00	\$200.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-340-14-0089-0890000-0000-00000000	Campus Visit Fee			\$7.00	\$140.00
23-340-14-0089-0851000-0000-00000000	Transportation			\$13.00	\$260.00
Total Expenses				\$20.00	\$400.00
Net Program					-\$200.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$400.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	(\$10.00)
Average Fees Collected Per Participant	\$8.75
Projected Free and Reduced Rate	12.5%
Additional Program Deficiency	\$200.00

Note: This fee can vary between \$5-15 depending on the costs of the specific trip.

Pikes Peak Early College
Fiscal Year 2020/21
Field Trip

School Code: 340
Program Code: 0843
Program: High Trails Trip

Expected # of Participants	30
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$40.00	\$40.00
Reduced Rate Fee (50%)	\$20.00	\$20.00
		Fee costs may vary

FY 19/20 Revenue

23-340-14-0843-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	26	30
Collected Fee Revenue		\$0.00	\$20.00	\$1,040.00	\$1,060.00
Board of Education Supplement		\$120.00	\$20.00	\$0.00	\$140.00
Total Program Fee Revenue		\$120.00	\$40.00	\$1,040.00	\$1,200.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>	
23-340-14-0843-0890000-0000-00000000	Entrance Fees and Expenses		\$35.00	\$1,050.00	
23-340-14-0843-0851000-0000-00000000	Transportation		\$5.00	\$150.00	
Total Expenses			\$40.00	\$1,200.00	
Net Program				\$0.00	

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,200.00
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Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$35.33
Projected Free and Reduced Rate	11.7%
Additional Program Deficiency	\$0.00

Note: This fee can vary between \$30-50 depending on the costs of the specific trip.

School Code: 340
Program Code: 1903
Program: Yearbook

<u>19/20 Actual</u>	<u>20/21 Proposed</u>
100%	100%

Fee costs may vary

23-340-14-1903-1740000-0000-00000000	Fees Collected	\$60.00
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Total FY 19/20 Revenue	\$60.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		19	9	162	190
Collected Fee Revenue		\$0.00	\$90.00	\$3,240.00	\$3,330.00
Board of Education Supplement		\$380.00	\$90.00	\$0.00	\$470.00
Total Program Fee Revenue		\$380.00	\$180.00	\$3,240.00	\$3,800.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-340-14-1903-0890000-0000-00000000	Campus Visit Fee			\$7.00	\$1,330.00
23-340-14-1903-0851000-0000-00000000	Transportation			\$13.00	\$2,470.00
Total Expenses				\$20.00	\$3,800.00
Net Program					\$0.00

Projected FY 20/21 Costs:	\$3,800.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.53
Projected Free and Reduced Rate	12.4%
Additional Program Deficiency	\$0.00

Note: This fee can vary between \$10-35 because the school is changing companies..

Springs Studio for Academic Excellence
Fiscal Year 2020/21
Field Trip

School Code: 464
Program Code: 0089
Program: College Field Trips

Expected # of Participants	20
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$10.00
Reduced Rate Fee (50%)	\$10.00	\$5.00
		Fee costs may vary

FY 19/20 Revenue

23-464-14-0089-1740000-0000-00000000	Fees Collected	\$1,109.50
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Total FY 19/20 Revenue	\$1,109.50
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		2	0	18	20
Collected Fee Revenue		\$0.00	\$0.00	\$180.00	\$180.00
Board of Education Supplement		\$20.00	\$0.00	\$0.00	\$20.00
Total Program Fee Revenue		\$20.00	\$0.00	\$180.00	\$200.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-464-14-0089-0890000-0000-00000000	Entrance Fees and Expenses			\$15.00	\$300.00
23-464-14-0089-0851000-0000-00000000	Transportation			\$5.00	\$100.00
Total Expenses				\$20.00	\$400.00
Net Program					-\$200.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$400.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	(\$10.00)
Average Fees Collected Per Participant	\$9.00
Projected Free and Reduced Rate	10.0%
Additional Program Deficiency	\$200.00

Note: This fee can vary between \$5-15 depending on the costs of the specific trip.

Springs Studio for Academic Excellence
Fiscal Year 2020/21
Field Trip

School Code: 464
Program Code: 0089
Program: High Trails Trip

Expected # of Participants	40
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$10.00	\$100.00
Reduced Rate Fee (50%)	\$5.00	\$50.00
		Fee costs may vary

FY 19/20 Revenue

23-464-14-0843-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		4	1	35	40
Collected Fee Revenue		\$0.00	\$50.00	\$3,500.00	\$3,550.00
Board of Education Supplement		\$400.00	\$50.00	\$0.00	\$450.00
Total Program Fee Revenue		\$400.00	\$100.00	\$3,500.00	\$4,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-464-14-0843-0580000-0000-00000000	Lodging			\$50.00	\$2,000.00
23-464-14-0843-0890000-0000-00000000	Food			\$20.00	\$800.00
23-464-14-0843-0690000-0000-00000000	Educational Activities			\$15.00	\$600.00
23-464-14-0843-0851000-0000-00000000	Transportation			\$15.00	\$600.00
Total Expenses				\$100.00	\$4,000.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$4,000.00
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Costs Per Participant	\$100.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$88.75
Projected Free and Reduced Rate	11.3%
Additional Program Deficiency	\$0.00

Note: This fee can vary between \$100-200 depending on the costs of the specific trip.

Springs Studio for Academic Excellence
Fiscal Year 2020/21
Field Trip

School Code: 464
Program Code: 1199
Program: AmeriTowne

Expected # of Participants	45
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50
		Fee costs may vary

FY 19/20 Revenue

23-464-14-1199-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		5	1	39	45
Collected Fee Revenue		\$0.00	\$12.50	\$975.00	\$987.50
Board of Education Supplement		\$125.00	\$12.50	\$0.00	\$137.50
Total Program Fee Revenue		\$125.00	\$25.00	\$975.00	\$1,125.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-464-14-1199-0890000-0000-00000000	Admission			\$20.00	\$900.00
23-464-14-1199-0851000-0000-00000000	Transportation			\$5.00	\$225.00
Total Expenses				\$25.00	\$1,125.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$1,125.00
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Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$21.94
Projected Free and Reduced Rate	12.2%
Additional Program Deficiency	\$0.00

Note: This fee can vary between 10-30 depending on the costs of the specific trip.

Springs Studio for Academic Excellence
Fiscal Year 2020/21
Academic

School Code: 464
Program Code: 1610
Program: Tech Insurance

Expected # of Participants	450
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$50.00
Reduced Rate Fee (50%)	\$10.00	\$25.00

FY 19/20 Revenue

23-464-14-1610-1740000-0000-00000000	Fees Collected	\$710.99
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Total FY 19/20 Revenue	\$710.99
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		50	9	391	450
Collected Fee Revenue	\$0.00		\$225.00	\$19,550.00	\$19,775.00
Board of Education Supplement	\$2,500.00		\$225.00	\$0.00	\$2,725.00
Total Program Fee Revenue	\$2,500.00		\$450.00	\$19,550.00	\$22,500.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>		<u>Expense</u>		<u>Per Pupil</u>	<u>Program Cost</u>
23-464-14-1610-0430000-0000-00000000		Tech Repairs and Replacements		\$50.00	\$22,500.00
		Total Expenses		\$50.00	\$22,500.00
		Net Program			\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$22,500.00
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Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$43.94
Projected Free and Reduced Rate	12.1%
Additional Program Deficiency	\$0.00

Springs Studio for Academic Excellence
Fiscal Year 2020/21
Other

School Code: 464
Program Code: 1903
Program: Middle Sch. Yrbook

Expected # of Participants	150
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00
		Fee costs may vary

FY 19/20 Revenue

23-464-14-1903-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)		17	3	130	150
Collected Fee Revenue		\$0.00	\$30.00	\$2,600.00	\$2,630.00
Board of Education Supplement		\$340.00	\$30.00	\$0.00	\$370.00
Total Program Fee Revenue		\$340.00	\$60.00	\$2,600.00	\$3,000.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-464-14-1903-0690000-0000-00000000	Middle School Yearbook			\$20.00	\$3,000.00
Total Expenses				\$20.00	\$3,000.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$3,000.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.53
Projected Free and Reduced Rate	12.3%
Additional Program Deficiency	\$0.00

Note: This fee can vary between \$10-35 because the school is changing companies..

Springs Studio for Academic Excellence
Fiscal Year 2020/21
Other

School Code: 464
Program Code: 1903
Program: High Sch. Yearbook

Expected # of Participants	250
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	<u>19/20 Actual</u>	<u>20/21 Proposed</u>
Individual Fee Amount	\$35.00	\$35.00
Reduced Rate Fee (50%)	\$17.50	\$17.50
		Fee costs may vary

FY 19/20 Revenue

23-464-14-1903-1740000-0000-00000000	Fees Collected	\$0.00
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Total FY 19/20 Revenue	\$0.00
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FY 20/21 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		28	5	217	250
Collected Fee Revenue		\$0.00	\$87.50	\$7,595.00	\$7,682.50
Board of Education Supplement		\$980.00	\$87.50	\$0.00	\$1,067.50
Total Program Fee Revenue		\$980.00	\$175.00	\$7,595.00	\$8,750.00
<u>Budgeted Program Expenses</u>					
<u>Account Number</u>	<u>Expense</u>			<u>Per Pupil</u>	<u>Program Cost</u>
23-464-14-1903-0690000-0000-00000000	High School Yearbook			\$35.00	\$8,750.00
Total Expenses				\$35.00	\$8,750.00
Net Program					\$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	\$8,750.00
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Costs Per Participant	\$35.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$30.73
Projected Free and Reduced Rate	12.2%
Additional Program Deficiency	\$0.00

Note: This fee can vary between \$10-35 because the school is changing companies..



**Appendix 2. - Charter School Budgets as presented
and approved by their individual Board of Directors**

FY2020-21 SUMMARY BUDGET		392		
Pikes Peak School of Expeditionary Lrng	1110 DISTRICT CODE	10 General Fund		TOTAL
Budgeted Pupil Count				
BEGINNING FUND BALANCE (Includes ALL Reserves)	Object/ Source	2,600,000.00		2,600,000.00
REVENUES				
Local Sources	1000 - 1999	322,167.00		322,167.00
Intermediate Sources	2000 - 2999			0.00
State Sources	3000 - 3999	3,246,502.70		3,246,502.70
Federal Sources	4000 - 4999			0.00
TOTAL REVENUES		3,568,669.70		3,568,669.70
TOTAL BEGINNING FUND BALANCE & REVENUES		6,168,669.70		6,168,669.70
TOTAL ALLOCATIONS TO/FROM OTHER FUNDS	5600,5700, 5800			0.00
TRANSFERS TO/FROM OTHER FUNDS	5200 - 5300			0.00
Other Sources	5100,5400, 5500,5900, 5990, 5991			0.00
AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)		6,168,669.70		6,168,669.70
EXPENDITURES				
Instruction - Program 0010 to 2099				
Salaries	0100	1,255,297.00		1,255,297.00
Employee Benefits	0200	502,750.00		502,750.00
Purchased Services	0300,0400, 0500	404,400.00		404,400.00
Supplies and Materials	0600	62,100.00		62,100.00
Property	0700	30,000.00		30,000.00
Other	0800, 0900	20,000.00		20,000.00
Total Instruction		2,274,547.00		2,274,547.00
Supporting Services				
Students - Program 2100				
Salaries	0100	26,100.00		26,100.00
Employee Benefits	0200	2,160.00		2,160.00
Purchased Services	0300,0400, 0500	1,500.00		1,500.00
Supplies and Materials	0600	900.00		900.00
Property	0700			0.00
Other	0800, 0900			0.00
Total Students		30,660.00		30,660.00
Instructional Staff - Program 2200				
Salaries	0100			0.00
Employee Benefits	0200			0.00
Purchased Services	0300,0400, 0500	8,000.00		8,000.00
Supplies and Materials	0600	2,000.00		2,000.00
Property	0700			0.00
Other	0800, 0900			0.00
Total Instructional Staff		10,000.00		10,000.00
General Administration - Program 2300				
Salaries	0100			0.00
Employee Benefits	0200			0.00



FY2020-21 SUMMARY BUDGET		392		
Pikes Peak School of Expeditionary Lrng	1110 DISTRICT CODE	10 General Fund		TOTAL
Purchased Services	0300,0400, 0500	22,000.00		22,000.00
Supplies and Materials	0600			0.00
Property	0700			0.00
Other	0800, 0900			0.00
Total School Administration		22,000.00		22,000.00
School Administration - Program 2400				
Salaries	0100	312,000.00		312,000.00
Employee Benefits	0200	63,000.00		63,000.00
Purchased Services	0300,0400, 0500	175,800.00		175,800.00
Supplies and Materials	0600	18,000.00		18,000.00
Property	0700	15,000.00		15,000.00
Other	0800, 0900	4,000.00		4,000.00
Total School Administration		587,800.00		587,800.00
Business Services - Program 2500				
Salaries	0100			0.00
Employee Benefits	0200			0.00
Purchased Services	0300,0400, 0500	31,850.00		15,000.00
Supplies and Materials	0600			0.00
Property	0700			0.00
Other	0800, 0900			0.00
Total Business Services		31,850.00		15,000.00
Operations and Maintenance - Program 2600				
Salaries	0100	28,280.00		28,280.00
Employee Benefits	0200	3,870.00		3,870.00
Purchased Services	0300,0400, 0500	478,000.00		478,000.00
Supplies and Materials	0600	16,000.00		16,000.00
Property	0700			0.00
Other	0800, 0900			0.00
Total Operations and Maintenance		526,150.00		526,150.00
Student Transportation - Program 2700				
Salaries	0100			0.00
Employee Benefits	0200			0.00
Purchased Services	0300,0400, 0500			0.00
Supplies and Materials	0600			0.00
Property	0700			0.00
Other	0800, 0900			0.00
Total Student Transportation		0.00		0.00
Central Support - Program 2800				
Salaries	0100			0.00
Employee Benefits	0200			0.00
Purchased Services	0300,0400, 0500	45,200.00		45,200.00
Supplies and Materials	0600			0.00
Property	0700			0.00
Other	0800, 0900			0.00
Total Central Support		45,200.00		45,200.00
Other Support - Program 2900				
Salaries	0100			0.00
Employee Benefits	0200			0.00
Purchased Services	0300,0400, 0500			0.00
Supplies and Materials	0600			0.00
Property	0700			0.00
Other	0800, 0900			0.00
Total Other Support		0.00		0.00
Food Service Operations - Program 3100				
Salaries	0100			0.00
Employee Benefits	0200			0.00

FY2020-21 SUMMARY BUDGET		392		
Pikes Peak School of Expeditionary Lrng	1110 DISTRICT CODE	10 General Fund		TOTAL
	0300,0400			
Purchased Services	,0500			0.00
Supplies and Materials	0600			0.00
Property	0700			0.00
Other	0800, 0900			0.00
Total Other Support		0.00		0.00
Enterprise Operations - Program 3200				
Salaries	0100			0.00
Employee Benefits	0200			0.00
	0300,0400			
Purchased Services	,0500			0.00
Supplies and Materials	0600			0.00
Property	0700			0.00
Other	0800, 0900			0.00
Total Enterprise Operations		0.00		0.00
Community Services - Program 3300				
Salaries	0100			0.00
Employee Benefits	0200			0.00
	0300,0400			
Purchased Services	,0500	400.00		400.00
Supplies and Materials	0600	400.00		400.00
Property	0700			0.00
Other	0800, 0900			0.00
Total Community Services		800.00		800.00
Education for Adults - Program 3400				
Salaries	0100			0.00
Employee Benefits	0200			0.00
	0300,0400			
Purchased Services	,0500			0.00
Supplies and Materials	0600			0.00
Property	0700			0.00
Other	0800, 0900			0.00
Total Education for Adults Services		0.00		0.00
Total Supporting Services		1,254,460.00		1,237,610.00
Property - Program 4000				
Salaries	0100			0.00
Employee Benefits	0200			0.00
	0300,0400			
Purchased Services	,0500	25,000.00		25,000.00
Supplies and Materials	0600			0.00
Property	0700			0.00
Other	0800, 0900			0.00
Total Property		25,000.00		25,000.00
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure				
Salaries	0100			0.00
Employee Benefits	0200			0.00
	0300,0400			
Purchased Services	,0500			0.00
Supplies and Materials	0600			0.00
Property	0700			0.00
Other	0800, 0900			0.00
Total Other Uses		0.00		0.00
TOTAL EXPENDITURES		3,554,007.00		3,537,157.00
RESERVES				
Other Reserved Fund Balance - Program 9900	0840			0.00
Reserve for Encumbrance: 9400	0840			0.00
Reserved Fund Balance - Program 9100	0840			0.00
District Emergency Reserve - Program 9315	0840			0.00
Reserve for TABOR 3% - Program 9310	0840	107,000.00		107,000.00

FY2020-21 SUMMARY BUDGET		392		
Pikes Peak School of Expeditionary Lrng Res. for TABOR - Multi-Year Obligations Program 9320	1110 DISTRICT CODE 0840	10 General Fund		TOTAL
				0.00
TOTAL RESERVES		107,000.00		107,000.00
TOTAL EXPENDITURES & RESERVES		3,661,007.00		3,644,157.00
NON-APPROPRIATED RESERVE - Program 9200				0.00
TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON- APPROPRIATED RESERVES (Should Equal Zero (0))		2,507,662.70		2,524,512.70

GOAL ACADEMY
School Budget
FY 20-21

		Prior Year Actual 6/30/2019	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Adopted Budget	
REVENUE						
		4,138	\$8,028 4,250	\$8,126 4,961	\$7,505 PPR 5,670 Est. Enrollment	
PPR Allocation						
District D49 - Charter School PPR Allocation		32,179,612.19	34,118,788	40,313,086	42,553,350	
Revenue from State Sources						
ECEA Grant Revenue	3130	392,500.00	488,750	487,500	487,500	
ELPA - Professional Development	3139	169,674.00	169,674	37,062	37,062	
ELPA	3140	124,146.00	124,146	80,834	80,834	
Career Development Success Program	3237	4,951.26	0	0	0	
Total Revenue from State Sources		691,271.26	782,570	605,396	605,396	
Other Revenue from Federal Sources						
Title 1 Revenue	4010	0.00	0	0	0	
Other State Agencies		27,736.01	0	0	0	
IDEA Grant Revenue	4027	392,500.00	488,750	487,500	487,500	
ESSER- Elementary & Secondary School Emergency Relief Fu	4425	0.00	0	0	246,835	
CRF- Coronavirus Relief Fund	4012	0.00	0	0	2,353,884	
Total Other Revenue from Federal Sources		420,236.01	488,750	487,500	3,088,219	
Other Revenue						
Interest Income		214,918.58	305,500	236,000	36,250	
Mill Levy Override		132,145.04	0	193,285	0	
Other Revenue		67,894.47	13,000	13,000	25,000	
Revenue from prior years fund balance		0.00	482,000	0	0	
		414,958.09	800,500	442,285	61,250	
TOTAL REVENUE		33,706,077.55	36,190,608	41,848,267	46,308,215	YOY increase \$4.4M

		Prior Year Actual 6/30/2019	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Adopted Budget	
EXPENDITURES						
0100 - SALARIES						
Salaries-Administrative	100	16,355,770.01	3,485,500	3,578,660	3,944,730	
Salaries-Instructional	200		5,770,470	7,183,291	9,184,230	
Salaries-Professional Other	300		2,143,500	2,446,070	2,691,500	
Salaries-Paraprofessional/Coaches	400		5,453,973	5,946,204	7,207,226	
Salaries-Office/Administrative Support	500		1,542,997	1,733,427	2,019,338	
Salaries-Trades/Services	600		75,000	80,000	82,500	
Salaries- Interns			0	60,000	72,000	
Salaries for Extra Duty Work			392,000	467,500	248,000	
COL Increase			525,000	0	0	Inc YOY
Total Salaries		16,355,770.01	19,388,440	21,495,152	25,449,524	3,954,372 % of total 55% expenditures
0200 - EMPLOYEE BENEFITS						
Life Insurance		91,937.85	106,500	130,000	131,000	
Critical Care & Accident		36,313.68	46,800	0	0	
State Employment Insurance		46,462.68	58,165	64,485	76,349	
Medicare Expense		228,582.76	281,132	311,680	358,150	
PERA Employer Expense		3,099,863.57	3,955,242	3,891,027	5,074,000	
401k Employer Match Expense		192,092.77	200,000	252,000	290,000	
Dental Insurance		60,391.52	77,000	77,000	59,000	
Vision Insurance		24,501.91	29,000	30,000	36,000	
Health Insurance Expense		544,239.71	600,000	650,000	1,000,000	
Total Employee Benefits		4,324,386.45	5,353,839	5,406,192	7,024,499	1,618,306 13% 15% Personnel costs % of 64% 70% total exp
0300 - PROFESSIONAL SERVICES						
Banking Service Fees	313	96.93	1,000	7,000	6,000	
Professional-Educational Services	320	13,386.04	22,500	142,500	325,000	
Purchased Professional & Technical Service	330	599,862.25	653,000	780,000	835,000	
Legal Services	331	203,432.52	250,000	250,000	150,000	
Audit Services	332	21,000.00	26,700	30,125	33,500	
Consultant Services	334	78,200.00	85,000	85,000	85,000	
Student Medical Services	335	0.00	2,000	2,000	2,000	
Other Professional Services	339	159,671.03	156,000	120,000	131,000	
Employee Training & Development	350	283,152.99	362,500	397,500	320,000	
Total Professional Services		1,358,801.76	1,558,700	1,814,125	1,887,500	73,375

		Prior Year Actual 6/30/2019	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Adopted Budget	
0400 - PURCHASED PROPERTY SERVICES						
Water/Sewage	411	4,371.58	5,000	10,000	15,000	
Disposal Services	421	8,612.74	10,000	15,000	20,000	
Custodial Services	423	107,065.60	145,000	190,000	260,000	
Grounds Maintenance	424	11,598.98	15,000	15,000	20,000	
Repairs and Maintenance Services-Bldgs. & Vehicles	430	332,458.17	245,000	150,000	165,000	
Tech Repairs & Maintenance	432	697.00	4,000	4,000	4,000	
Facility Rentals	440	33,774.20	50,000	70,000	70,000	
Equipment Rentals	442	1,862.34	15,000	15,000	30,000	
Building Rentals	441	1,131,071.06	1,300,000	1,500,000	1,920,000	
Security Services	490	40,461.00	35,000	85,000	60,000	
Total Purchased Property Services		1,671,972.67	1,824,000	2,054,000	2,564,000	510,000
0500 - OTHER PURCHASED SERVICES						
Other Purchased Services	500/591	20,488.35	30,000	145,000	105,000	
Student Field Trips and POD activities	580	34,580.91	50,000	50,000	50,000	
GOAL Ventures	580	85,592.87	90,000	90,000	92,000	
Bus Passes	519	12,457.24	20,000	20,000	20,000	
Liability & Vehicle Insurance	521	171,084.29	245,000	270,000	315,000	
Workers Compensation Insurance	526	95,079.60	100,000	100,000	140,000	
Communications	530	1,244,087.95	1,282,500	1,282,500	1,550,000	
Digital Media Services		0.00	0	5,000	7,000	
Postage	533	19,037.43	25,000	25,000	33,500	
Advertising	540	195,185.21	260,000	300,000	300,000	
Signage/Branding/Production	540	85,057.79	95,000	120,000	100,000	
Student Recruitment Expenses	540	850.00	2,000	0	0	
Printing Binding and Duplicating	550	70,060.36	86,000	86,000	105,000	
Tuition/Fees	560	822,028.47	800,000	800,000	815,000	
Travel	581	170,070.23	185,000	230,500	100,000	
Mileage Reimbursement	583	25,111.45	42,000	55,000	55,000	
Administrative Overhead D-49	594	810,220.44	921,207	1,007,827	1,063,834	
Administrative Overhead D-49 SPED	594	128,195.24	102,356	161,252	170,213	
Pupil Activities Proms/Events	599	13,988.09	30,000	30,000	30,000	
Total Other Purchased Services		4,003,175.92	4,366,063	4,778,079	5,051,547	273,468

		Prior Year Actual 6/30/2019	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Adopted Budget	
0600 - SUPPLIES						
Office Supplies	600	28,666.00	45,000	45,000	50,000	
General Supplies	610	44,179.95	56,000	56,000	72,000	
General Supplies- Digital Media	610	0.00	0	15,000	10,000	
Graduation Supplies	600	57,440.29	65,000	65,000	65,000	
Public Relations Supplies	600	49,354.98	50,000	100,000	25,000	
Student Recruitment	600	10,003.43	10,000	10,000	10,000	
Food Purchases - Student	611	105,405.92	120,000	140,000	150,000	
Food Purchases- Staff	611	31,615.17	40,000	60,000	35,000	
Food Purchases- BOD	611	2,117.48	5,000	5,000	5,000	
Adaptive Supplies	612	14,359.06	15,000	15,000	15,000	
Instructional Supplies	614	14,858.09	50,000	130,000	74,000	
Natural Gas	621	22,469.20	25,000	25,000	30,000	
Electricity	622	59,393.37	65,000	75,000	90,000	
Motor Vehicle Fuels	625	49,302.18	70,000	80,000	80,000	
Books and Periodicals	640	22,078.25	30,000	30,000	40,000	
Electronic Media Materials	650	115,778.28	50,000	200,000	210,000	
Student Information Systems	651	207,850.00	250,000	250,000	300,000	
Curriculum	652	449,229.85	433,000	311,700	374,000	
Student Assessments	653	142,452.43	248,000	248,000	220,000	
Data Storage	654	35,256.00	40,000	40,000	50,000	
Staff Software	655	11,614.77	15,000	15,000	10,000	
Concurrent Enrollment Supplies	614	6,995.00	10,000	10,000	5,000	
Donations to others	691	33.60	1,000	1,000	1,000	
Student Crisis Expense	600	1,830.76	5,000	10,000	10,000	
Staff Recognition	690	25,384.40	25,000	25,000	15,000	
HR Wellness	692	15,613.66	17,000	17,000	17,000	
Student Incentives	690	94,810.65	120,000	120,000	80,000	
Total Supplies		1,661,738.77	1,860,000	2,098,700	2,043,000	(55,700)
0700 - PROPERTY						
Vehicles	732	523,248.59	250,000	650,000	450,000	
Furniture & Fixtures	733	498,318.32	250,000	500,000	300,000	
Equipment	735	148,563.42	150,000	175,000	100,000	
Leasehold Improvements		0.00	0	150,000	150,000	
Technology Purchases	735	1,036,266.98	869,500	2,287,500	630,000	
Total Property		2,206,397.31	1,519,500	3,762,500	1,630,000	(2,132,500)
0800 - OTHER EXPENSE						
Dues and Fees	810	30,278.05	45,000	45,000	40,000	
Penalties & Interest	839	235.19	3,000	3,000	1,000	
Miscellaneous Expense/School Contingencies	890	0.00	272,064	391,518	617,145	
Total Other Expenses		30,513.24	320,064	439,518	658,145	218,627
TOTAL EXPENDITURES		31,612,756.13	36,190,608	41,848,267	46,308,215	4,459,948
		0	0	0	0	

Adopted 6-10-20

JAMES IRWIN CHARTER SCHOOLS	PPR (7%)	PPR (2%)	8,126	PPR
PTEC	300	340	316	FTE
June 9, 2020	Jun 20-21	Apr 20-21	19-20 Budget	Notes
REVENUE				
PPR	2,274,687	2,716,580	2,567,816	
Capital Construction	65,700	88,246	79,000	
MLO	45,354	47,013	47,972	48991.9
Transportation reimbursement	6,897	6,897	2,500	
CTE Reimbursment	30,000	30,000	30,000	
Student Fees	46,723	46,723	51,120	
Other	20,000	20,000	24,750	
Security Grant	-	-	48,864	
Donations/Grants	12,500	30,000	30,000	19-20 \$17,500 BLDRS; \$6,890 transpor
PPP Loan Forgiveness	262,146			
PERA Audit Adjustment	32,000	32,000	28,000	
Graduation/Fundraiser(s)	15,500	15,500	15,500	
Total Revenue	2,811,507	3,032,959	2,925,522	
EXPENSES				
Instructional Program				
Salaries				
Instructional Salaries	672,174	784,026	745,000	
Extra Duty - summer proj	10,000	4,000	10,000	
Merit Pay	-	-	55,564	
Substitute Salaries	10,000	10,000	4,000	
Total Salaries	692,174	798,026	814,564	
Employee Benefits	349,751	413,609	370,647	
Printing and Binding	30,000	30,000	24,000	
MLO Program	-	-	20,361	moved to salary budget
SPED Purchased Services	247,500	280,500	260,700	\$790 to \$825 pp
Instructional Supplies	60,000	67,500	60,000	
Textbooks	25,000	25,000	15,500	
Grant expenses (BLDRS)	-	-	23,500	\$7.5k to supplies; \$16k to salaries
Instructional Expenses	1,404,425	1,614,635	1,589,272	

JAMES IRWIN CHARTER SCHOOLS	PPR (7%)	PPR (2%)	8,126	PPR	
PTEC	300	340	316	FTE	
June 9, 2020	Jun 20-21	Apr 20-21	19-20 Budget		Notes
Student Support					
Regular Salaries	109,926	113,926	102,016		
Employee Benefits	64,202	55,285	58,290		
Tutoring/services	5,000	5,000	5,000		
Student Activities	10,000	10,000	10,000		
Students Tuition	40,000	60,000	19,072		
Student Support	229,128	244,211	194,378		
Instructional Staff Support					
Staff Development	12,200	12,200	11,900		
Tech Data Services	12,000	12,000	11,500		NWEA and PSAT
Instructional Staff Prof Serv	24,200	24,200	23,400		
General Administration					
Salaries	48,547	48,547	69,826		
Merit Pay /Christmas Bonus	1,620	1,620	2,000		
Employee Benefits	18,074	18,574	22,456		
Potential Addt'l Health Premium	10,000	30,000			
Marketing/Advertising	12,000	12,000	12,000		
Board Meetings	3,000	3,000	3,000		
Legal	2,000	2,000	2,000		
Audit	7,000	7,000	7,000		
Professional Development	2,000	2,000	2,000		
Other Purchased Services	5,000	5,000	5,000		
PPP Loan Principal Expense	262,146				
Authorizor Fees	68,241	74,800	69,520		\$220 pp
General Administration	439,627	204,541	194,802		
School Administration					
Salaries	150,140	153,140	140,588		
Staff Bonus/merit	9,675	9,675	10,000		
Employee Benefits	81,697	84,767	74,863		

JAMES IRWIN CHARTER SCHOOLS	PPR (7%)	PPR (2%)	8,126	PPR	
PTEC	300	340	316	FTE	
June 9, 2020	Jun 20-21	Apr 20-21	19-20 Budget		Notes
Office Supplies	3,585	3,585	2,500	0600; 0300	
Graduation/Fundraising	6,600	6,600	6,600		
Scholarship Award	2,000	2,000	2,000		
Principals Fund	500	500	500		
School Administration	254,197	260,267	237,051		
Business Administration					
Salaries	40,000	40,000	49,700		
Purchased Services	5,000	5,000	5,000		
Employee Benefits	16,213	16,693	18,132		
Vehicle expenses/rentals					
Bank Fees	2,000	2,000	2,000		
Executive Training	2,000	2,000	2,000		
CFO Misc	500	500	200		
Postage	2,400	2,400	2,400		
Dues/fees	4,000	4,000	2,300		
Business Office Supplies	3,500	3,500	3,500		
Business Administration	75,613	76,093	85,232		
Operation and Maintenance					
Salaries	25,000	25,000	26,000		
Employee Benefits	13,588	13,588	8,181		
Professional Services	45,000	70,000	50,000	custodial, summer labor	
Security Services	3,000	3,000	3,000		
Trash Service	2,500	2,500	2,500		
Repair and Maintenance	40,000	45,000	20,000	HVAC, pest control	
Operational Supplies	15,000	15,000	10,000		
Projects-& MLO	10,000	10,000	30,000		
Security Grant Project	-	-	67,867	(Nov - \$16,378 to 18+19 MLO)	
Utilities	50,000	50,000	50,000		
Building and Grounds	204,088	234,088	267,548		

JAMES IRWIN CHARTER SCHOOLS	PPR (7%)	PPR (2%)		
PTEC	7,582	7,990	8,126	PPR
June 9, 2020	300	340	316	FTE
	Jun 20-21	Apr 20-21	19-20 Budget	Notes
Transportation				
Salaries	20,000	20,000	20,000	
Employee Benefits	4,470	4,470	4,370	
Gas	7,000	7,000	5,000	
Maintenance	20,000	20,000	20,000	
Transportation	51,470	51,470	49,370	
Central Support				
Tech equipment/supplies	40,000	40,000	25,000	
Purchased Services	45,000	45,000	40,000	
Liability Insurance	25,000	25,000	7,000	
Telephone	35,000	35,000	34,000	
Fingerprinting	3,000	3,000	1,000	
Unemployment Insurance	7,000	7,000	-	
Workman's Comp Insurance	1,250	1,250	1,250	
Central Support	156,250	156,250	108,250	
Staff Daycare				
Salaries	-	-	5,500	
Employee Benefits	-	-	3,468	
Supplies	-	-	500	
Total Staff Daycare	-	-	9,468	
Building lease	157,212	157,212	155,326	154,209.48
Total School Operating Expenses	2,996,208	3,022,967	2,914,097	
Board Approved Capital Projects:				
Vehicles	-	-	10,000	
Total Annual Expenses	2,996,208	3,022,967	2,924,097	
Net Change to the Fund Balance	(184,702)	9,992	1,425	
Proj Fund Balance brought forward:	461,376	461,376	461,376	
Projected June 30, 2020 bal	276,674	471,368	462,801	

Banning Lewis Ranch Academy

FY21 BUDGET DEVELOPMENT WORKSHEET - SUMMARY

UNAUDITED - FOR INTERNAL USE ONLY

Funded Pupil Count
District per Pupil Revenue

Overview - Surplus / (Deficit)
Consolidated (All Funds)
General Fund
Food Service Fund
Enterprise Fund
Student Activities Fund

Amended FY19 Budget	Original FY20 Budget	Proposed 1st Amended FY20 Budget	Original FY21 Budget	Change from PY Budget \$	Change from Previous FY %
1326	1441	1436	1521	85	6%
\$7,774	\$7,968	\$8,127	\$7,509	(\$265)	-3%
(158,831)	(17,571)	187,224	19,318	(167,907)	-90%
256,134	392,684	597,672	426,274	(171,398)	-29%
(0)	-	-	-	-	0%
(452,116)	(450,619)	(450,681)	(449,571)	1,109	0%
37,151	40,365	40,233	42,615	2,381	6%

DESCRIPTION	Amended FY19 Budget	Proposed FY20 Budget	Proposed FY20 Budget	Proposed FY21 Budget	Change from Previous FY \$	Change from Previous FY %
11 GENERAL FUND REVENUES						
TOTAL LOCAL REVENUES	11,735,227	12,163,152	12,348,604	12,540,559	191,955	2%
TOTAL STATE REVENUES	419,597	446,666	454,708	480,735	26,027	6%
TOTAL FEDERAL REVENUES	26,390	28,673	28,673	30,370	1,697	6%
TOTAL OTHER SOURCES REVENUES	-	-	-	-	-	0%
GENERAL FUND 11 REVENUE TOTALS:	12,181,214	12,638,490	12,831,985	13,051,665	219,679	2%
11 GENERAL FUND EXPENDITURES						
TOTAL ELEMENTARY INST. SERVICES	1,919,994	1,790,203	1,789,617	1,852,924	63,308	4%
TOTAL MIDDLE SCHOOL INSTR. SERVICES	1,111,344	879,796	862,963	895,578	32,616	4%
TOTAL HIGH SCHOOL INSTR. SERVICES	414,389	893,599	862,296	773,793	(88,503)	-10%
TOTAL SPECIALS INST. SERVICES	1,086,501	1,263,131	1,289,317	1,444,429	155,112	12%
TOTAL SPECIAL EDUC. INST. SERVICES	811,031	1,229,902	1,138,533	1,205,866	67,333	6%
TOTAL SUPPORT SERVICES - PUPIL	402,829	518,007	537,917	558,742	20,826	4%
TOTAL SUPPORT SERVICES - INST. STAFF	743,269	653,205	686,641	647,367	(39,274)	-6%
TOTAL SUPPORT SERVICES - MEDIA CENTER	5,498	-	-	-	-	0%
TOTAL BOARD OF EDUCATION	12,649	13,000	13,000	13,325	325	3%
TOTAL EXECUTIVE ADMINISTRATION	401,129	532,837	541,273	503,307	(37,966)	-7%
TOTAL SCHOOL ADMINISTRATION	930,332	978,097	885,695	985,950	100,255	11%
TOTAL BUSINESS SUPPORT SERVICES	376,935	404,464	409,953	383,530	(26,423)	-6%
TOTAL OPERATIONS & MAINTENANCE	2,637,872	2,757,594	2,759,004	3,055,599	296,596	11%
TOTAL CENTRAL SUPPORT/COMM SERVICES	143,760	89,928	89,703	97,923	8,220	9%
TOTAL OUTGOING /OTHER TRANSACTIONS	927,550	242,045	368,402	207,056	(161,346)	-44%
TOTAL GENERAL FUND EXPENDITURES (w/o FOOD SERVICE COSTS)	11,925,080	12,245,807	12,234,313	12,625,390	391,077	3%
CURRENT YEAR CHANGE IN FUND BALANCE (w/o FOOD SERVICE FB)	256,134	392,684	597,672	426,274	(171,398)	-29%
PRIOR YEAR FUND BALANCE - GENERAL FUND (w/o FOOD SERVICE FB)	1,750,597	2,006,731	2,006,731	2,604,403	597,672	30%
CURRENT YEAR FUND BALANCE - GENERAL FUND (w/o FOOD SERVICE FB)	2,006,731	2,399,415	2,604,403	3,030,677	426,274	16%
51 FOOD SERVICE FUND						
TOTAL FOOD SERVICE FUND REVENUES	36,705	38,747	39,540	40,500	959	2%
TOTAL FOOD SERVICE FUND EXPENSE	36,705	38,747	39,540	40,500	959	2%
CURRENT YEAR CHANGE IN FUND BALANCE - FOOD SERVICES	(0)	-	-	-	-	0%
PRIOR YEAR FUND BALANCE - FOOD SERVICES	14,112	14,112	14,112	14,112	-	0%
EXPECTED CURRENT YEAR FUND BALANCE - FOOD SERVICES	14,112	14,112	14,112	14,112	-	0%
COMBINED FUND BALANCES OF GENERAL FUND AND FOOD SERVICES						
CURRENT YEAR CHANGE IN FUND BALANCE	256,134	392,684	597,672	426,274	(171,398)	-29%
PRIOR YEAR FUND BALANCE - UNAUDITED	1,764,710	2,020,844	2,020,844	2,618,515	597,672	30%
EXPECTED CURRENT YEAR FUND BALANCE	2,020,844	2,413,527	2,618,515	3,044,789	426,274	16%

DESCRIPTION	Amended FY19 Budget	Proposed FY20 Budget	Proposed FY20 Budget	Proposed FY21 Budget	Change from Previous FY \$	Change from Previous FY %
52 ENTERPRISE FUND						
TOTAL ENTERPRISE FUND REVENUES	1,791,091	1,846,704	1,846,605	2,157,943	311,338	17%
TOTAL ENTERPRISE FUND EXPENDITURES	2,243,207	2,297,323	2,297,285	2,607,515	310,229	14%
CURRENT YEAR CHANGE IN RETAINED EARNINGS	(452,116)	(450,619)	(450,681)	(449,571)	1,109	0%
PRIOR YEAR RETAINED EARNINGS - UNAUDITED	(1,312,546)	(1,764,662)	(1,764,662)	(2,215,343)	(450,681)	26%
EXPECTED CURRENT YEAR RETAINED EARNINGS	(1,764,662)	(2,215,282)	(2,215,343)	(2,664,914)	(449,571)	20%
74 STUDENT ACTIVITIES FUND						
TOTAL STUDENT ACTIVITIES FUND REVENUES	219,356	238,330	237,552	251,614	14,061	6%
TOTAL STUDENT ACTIVITIES FUND EXPENSE	182,204	197,965	197,319	208,999	11,680	6%
CURRENT YEAR CHANGE IN FUND BALANCE	37,151	40,365	40,233	42,615	2,381	6%
PRIOR YEAR FUND BALANCE - UNAUDITED	116,107	153,258	153,258	193,491	40,233	26%
EXPECTED CURRENT YEAR FUND BALANCE	153,258	193,623	193,491	236,106	42,615	22%



Grand Peak Academy
Initial Budget
2020-2021

The mission of Grand Peak Academy is to develop students of great character, who are culturally aware, accepting of diversity, appreciators of history, arts, mathematics, and sciences, and are prepared to meet the challenges of the world today. We value parental partnership through direct involvement in classroom and school activities and community stewardship through our support of local charities and hosting of community events.

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Grand Peak Academy

Assumptions

In general, the 2020-2021 Initial budget is based on FY20 information and our best estimates of FY21 information. The PPR used is as suggested by CDE, actual funding will likely be different and this budget will be adjusted when final PPR is

Further analysis of the budgeted expenses is expected as more information is gathered.

Long term plan is needed for annual facilities maintenance expenditures. Suggested Facility Audit to determine building/equipment repairs and or maintenance issues. A Facility Reserve should be budgeted for repairs/upgrades/replacements.

A curriculum/technology reserve should be budgeted for cyclical replacement of curriculum and technology.

Curriculum Review

	Gen Fund Expense	Capital Expense	Total
Elementary Routine	-		-
Elem Replacement Cycle			
Middle School Routine	-		-
MS Replacement Cycle			-
Grand Total	-	-	-

Estimated 2019-2020 PPR	8,027.95	Estimated 2020-2021 PPR	8,126.79
Actual 2019-2020 PPR	8,126.79	Actual 2020-2021 PPR	
		Increase	\$ -
		% Increase	

Enrollment

	Amended Budget 2019/2020		Initial Budget 2020/2021	
	Students	FTE Equivalent	Students	FTE Equivalent
Kindergarten	103	103	110	110
1st	103	103	95	95
2nd	98	98	95	95
3rd	95	95	90	90
4th	100	100	90	90
5th	91	91	80	80
6th	64	64	50	50
7th	62	62	50	50
8th	44	44	40	40
Total	760	760	700	700

Grand Peak Academy

Teacher Count

	Amended Budget 2019/2020		Initial Budget 2020/2021	
	Teachers	FTE Equivalent	Teachers	FTE Equivalent
Kindergarten	5	5	4	4
1st	4	4	4	4
2nd	4	4	4	4
3rd	4	4	4	4
4th	4	4	4	4
5th	3	3	3	3
6th	3	3	3	3
7th	2	2	2	2
8th	2	2	2	2
Resource - Literacy	1	1	1	1
Resource - SpEd	0	0	0	0
Specials	5	5	5	5
Paraprofessionals	15	15	17	17
Total	52	52.00	53	53.00

The cost of employee health/dental benefits is assumed at 20% of salaries.

PERA is estimated at 20.9% for beginning July 1, 2020

Grand Peak Academy

School District		Falcon School District D49					
Fund 10: GENERAL FUND REVENUE			FY 2019-2020 Amended Budget	FY 2020-2021 Initial Budget	Amended to Preliminary Variance	COMMENTS	
			760	700	(60)		
Codes	BEGINNING FUND BALANCE--(NOTE:Tabor Reserve earmarked from reserves; reserves should include all reserves; however, per CRS. only 15% of annual budget may come from reserves)		1,108,746	1,577,653	468,907	Est 2020 ending balance	
					0		
					0		
Source	REVENUE FROM LOCAL SOURCES				0		
1310	1.	Fees from Individuals: Full Day Kindergarten			0		
1310	1.5	Fees from Individuals: Preschool			0		
1340	3.	Fees from Other Sources: Preschool	7,200	7,200	0	3% of Preschool Tuition collected	
1510		Interest on investments	660	660	0	Interest on bank accounts	
1700	5.	Pupil Activities:	30,000	30,000	0	includes field trips, etc	
1740	6.	Pupil Activities: Music Program			0		
1750		Revenue from Fundraisers	1,500	1,500	0	Jeans for Dreams	
1900	8.	Other Revenue from Local Sources			0		
1910	9.	Other Revenue - Building Rental	71,000	122,000	51,000	Champions (20K) & New Life Church (102K)	
1920	10.	Donation Revenue			0		
1940	13.	Student Fees (CRS 22-54-105) for FY19, @ \$65/k-5, \$56/6-8	45,000	45,000	0		
1940		.			0		
1990		Misc Revenue	4,500	4,500	0	Yearbook revenue, matches expense	
1993		E-Rate Reimbursement			0		
	15.	TOTAL REVENUE FROM LOCAL SOURCES (Sum of lines 1-14)	-	159,860	210,860	51,000	
	REVENUE FROM INTERMEDIATE (COUNTY) SOURCES				0		
5210	16.	TOTAL REVENUE FROM INTERMEDIATE (COUNTY) SOURCES			0	MLO Funds	
	REVENUE FROM STATE SOURCES						
3112	38.	Capital Construction			0		
3113	39.	Charter School Capital Construction			0		
3114	40.	Increasing Enrollment Aid			0		
3116	42.	School Construction and Renovation Project			0		
					0		
91,196	44.	Exceptional Children's Education Act (ECEA)			0		
3140	45.	English Language Proficiency Act (ELPA)	13,463	10,000	(3,463)	ELPA Funds	
3150	17.	Gifted and Talented est @ \$9.56 per FTE			0		
3160	47.	Transportation			0		
3170	48.	Small Attendance Center Aid			0		
3180	49.	Teacher Pay Incentive			0		
3190	50.	Homestead Act Reimbursement			0		
3210-32E	51.	Adjustments to Categorical Revenue due to CDE audit findings - positive or negative			0		
3300	52.	Return of State Categorical ("categorical buyout") - (enter amount as negative)			0		
3900	53.	Other State Revenue From CDE Sources	10,000	10,000	0	READ Act Funds	
3000	18.	Charter School Capital Construction	209,441	192,906	(16,535)	Based on 2019-2020 amount of \$275.58 per FTE x PPR	
5710	22.	Allocation to Charter School (PPR funding via district)	6,176,360	5,688,753	(487,607)		
	19.	TOTAL NET REVENUE FROM STATE SOURCES	-	6,409,264	5,901,659	(504,142)	
	REVENUE FROM FEDERAL SOURCES						
4000	59.	Federal Revenue	-		0	Federal Impact aide	
4959	62.	Services Provided Other Units: Federal Level			0		
	19.	TOTAL REVENUE FROM FEDERAL SOURCES (Sum of lines 59-66)	-	-	-	0	
	REVENUE FROM OTHER SOURCES						
52XX	20.		-	-	0		
52XX	21.		-	-	0		
5400	69.	Capital Leases			0		

Grand Peak Academy

School District		Falcon School District D49							
					FY 2019-2020 Amended Budget	FY 2020-2021 Initial Budget	Amended to Preliminary Variance		
Fund 10: GENERAL FUND REVENUE									COMMENTS
	23.	TOTAL REVENUE FROM OTHER SOURCES		-	-	-	0		
	24.	TOTAL GENERAL FUND REVENUE - ALL SOURCES (Sum of lines 15,16,19,23)		-	6,569,124	6,112,519	(456,605)		
	.25	TOTAL GENERAL FUND REVENUE INCLUDING BEGINNING FUND BALANCE (Sum of line 24 plus BFB)		-	7,677,870	7,690,172	12,302		
56XX	26.	Allocation to Capital Reserve or Insurance Reserve (Funds 21, 24, 43 or 64) CRS 22-5		-	-	-	0		
	27.						0		
							0		
	28.	TOTAL ALLOCATIONS (Sum of lines 26-27)		-	-	-	0		
	29.	NET REVENUE (Line 25 minus line 28)		-	7,677,870	7,690,172	12,302		

Grand Peak Academy

School District	Falcon School District D49					
			FY 2019-2020 Amended Budget	FY 2020-2021 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES						
INSTRUCTIONAL PROGRAM CODES						
Object Codes			760.00	700	(60)	
0010 - General Elementary Education						
0100 Salaries: Teachers K-5			935,559	1,022,424	86,865	
0100 Salaries--Inst Support & Paras (IAs)			185,784	204,088	18,304	Increased to \$12.00 per hour
0100 Salaries--Partner Teachers			181,404	192,576	11,172	
0120 Salaries--Substitute Costs (no sub for paras/IA's)			34,800	24,360	(10,440)	7 days per teacher per year at \$120/day
0140 Salaries: Leave Bank					0	
0150 Stipends - Teachers K-5			23,600	1,000	(22,600)	Teacher of the Year
0150 Stipends - IA & Para			6,240		(6,240)	
0150 Stipends - Partner Teachers			5,000		(5,000)	
0200 Benefits - K-8 Teachers - BREAK OUT INTO SEPARATE LINES					0	
0200 Benefits - Partner teachers - BREAK OUT INTO SEPARATE LINES					0	
0215 Employee Benefits (Unemployment) Teachers - 3.12% of first 10K salaries			7,488	7,488	0	effectively \$312 per position
0215 Employee Benefits (Unemployment) Partners - 3.12% of first 10K salaries			1,560	1,560	0	effectively \$312 per position
0215 Employee Benefits (Unemployment) IAs - 3.12% of first 10K salaries			3,432	3,432	0	effectively \$312 per position
0221 Employee Benefits (MEDI 1.45%) -Teachers			13,566	14,825	1,259	
0221 Employee Benefits (MEDI 1.45%) -Partner Teachers			2,630	2,792	162	
0221 Employee Benefits (MEDI 1.45%) -IAs			2,694	2,959	265	
0230 Employee Benefits (PERA 20.9%) -Teachers			189,685	213,687	24,002	
0230 Employee Benefits (PERA 20.9%) -Partner Teachers			36,780	40,248	3,468	
0230 Employee Benefits (PERA 20.9%) -IAs			37,668	42,654	4,986	
0211 Employee Benefits Teachers K-5 (Life/disability) Est. \$25/month per ee			7,200	7,200	0	
0211 Employee Benefits Partner Teachers (Life/disability) Est. \$25/month per ee			1,500	1,500	0	
0211 Employee Benefits - IAs (Life/Disability) Est. \$25/month per ee			3,300	3,300	0	
0250 K-5 Teacher Benefits (Health/Dental/Vision) estimated			279,429	307,371.90	27,943	Based on projected 10% increase
0250 Partner Teacher Benefits (Health/Dental/Vision) estimated			28,260	31,086	2,826	Based on projected 10% increase
0250 IA Benefits (Health/Dental/Vision) estimated				-	0	Based on projected 10% increase
0300 Purchased Professional & Technical Services					0	
0430 Repairs & Maintenance Services					0	
0735 Non-Capital Equipment					0	
0851 Transportation/Field Trips					0	
TOTAL GENERAL ELEMENTARY EDUCATION		-	1,987,577	2,124,552	136,973	
0018 - General K-8 Education						
0150 Stipends - Academy Leaders					0	
0100 Salaries - K-8 'correction factor'					0	
0442 Rental of Equipment			10,000	10,000	0	copier lease
0442 Rental of Equipment					0	
0500 Other Purchased Services: Licenses			42,800	25,900	(16,900)	ThinkCERCA, ALEKS, PearDeck, TypingClub, SpellingCity
0600 Internal Charge/Reimbursement Accounts: Teacher Accounts \$100 per teacher			3,000	2,900	(100)	Teacher classroom supplies - \$100 per teacher
23 0600 Supplies-General Educational/Instructional: Student Fee Expenditures			40,000	40,000	0	Includes ALL other student fee exp except \$5k art budget
0600 Supplies - General Educational/Instructional not included elsewhere			20,000	20,000	0	Includes CKLA...Saxon Math is covered by Student Fees
0600 Supplies -					0	
0640 Textbooks					0	
TOTAL GENERAL K-8 EDUCATION		-	115,800	98,800	(17,000)	
0020 - General Middle/Jr. High School Education						
0100 Salaries: Teachers 6-8			236,436	272,836	36,400	
0120 Salaries--Substitute Costs			8,400	5,880	(2,520)	7 days per teacher per year at \$120/day

Grand Peak Academy

School District	Falcon School District D49					
			FY 2019-2020 Amended Budget	FY 2020-2021 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES						
INSTRUCTIONAL PROGRAM CODES						COMMENTS
Object Codes			760.00	700	(60)	
0140 Salaries-- Leave Bank					0	
0150 Stipends - Teachers					0	
0221 Employee Benefits (MEDI 1.45%) -Teachers			4,000		(4,000)	
0230 Employee Benefits (PERA 20.9%) -Teachers			3,428	3,956	528	
0211 Teacher Benefits (Life/Disability) Est \$25/person/month			47,937	57,023	9,086	
0215 Employee Benefits (unemployment) 3.12% of first 10K in salary			2,100	1,800	(300)	
0250 Teacher Benefits (Health/Dental/Vision) estimated at 20% of salaries			2,184	1,872	(312)	effectively \$312 per employee
0300 Purchased Professional & Technical Services			69,671	76,638	6,967	Based on projected 10% increase
0442 Rental of Equipment					0	
0513 Contracted Field Trips:			-		0	
0580 Travel, Registration, and Entrance					0	
0600 Internal Charge/Reimbursement Accounts: Teacher Accounts \$100 per teacher			700	600	(100)	Teacher classroom supplies - MS
0735 Non-Capital Equipment					0	
0851 Transportation/Field Trips					0	
TOTAL GENERAL MIDDLE/JR.HIGH SCHOOL EDUCATION		-	374,856	420,605	45,749	
0040 - Preschool						
0100 Salaries: Preschool					0	
0120 Salaries--Preschool Substitute Costs					0	
0120 Salaries--Instructional Staff Substitute Costs- Prof Development					0	
0140 Salaries-- Leave Bank					0	
0150 Stipends - Teachers					0	
0200 Preschool benefits - BREAK OUT INTO SEPARATE LINES					0	
0221 Employee Benefits (MEDI 1.45%) -Teachers					0	
0230 Employee Benefits (PERA 20.15% avg for FY18)					0	
0211 Teacher Benefits (Basic Life/Disability) Est \$25/ee/month					0	
0215 Employee Benefits (Unemployment) 3.12% of 1st 10K of salaries					0	
0250 Teacher Benefits (Health/Dental) estimated					0	
0300 Purchased Professional & Technical Services					0	
0430 Repairs & Maintenance Services					0	
0442 Rental of Equipment					0	
0500 Other Purchased Services:					0	
0580 Travel, Registration, and Entrance					0	
0600 General Supplies -Preschool					0	
0700 Property - Preschool portion of facility costs based on 2% of sq footage					0	
0735 Preschool Non-Capital Equipment					0	
0810 Dues and Fees					0	
0851 Transportation/Field Trips					0	
TOTAL PRESCHOOL		-	-	-	0	
0060 - General Education						
0100 Salaries-- Extra Curricular Program Director					0	
0120 Salaries--Instructional Staff Substitute Costs- PTO					0	
0120 Salaries--Instructional Staff Substitute Costs- Prof Development					0	
0150 Stipends - Teachers					0	
0150 Stipends - IAs					0	
0221 Employee Benefits (MEDI 1.45%) -Teachers					0	
0221 Employee Benefits (MEDI 1.45%) -IAs					0	

Grand Peak Academy

School District	Falcon School District D49					
			FY 2019-2020 Amended Budget	FY 2020-2021 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES						
INSTRUCTIONAL PROGRAM CODES						COMMENTS
Object Codes			760.00	700	(60)	
0221 Employee Benefits (MEDI 1.45%) - Substitutes					0	
0230 Employee Benefits (PERA) - Teachers					0	
0230 Employee Benefits (PERA) - IAs					0	
0230 Employee Benefits (PERA) - Substitutes					0	
0211 Teacher Benefits (Life)					0	
0211 IA Benefits (Life)					0	
0213 Teacher Benefits (Disability)					0	
0213 IA Benefits (Disability)					0	
0251 Teacher Benefits (Health)					0	
0251 IA Benefits (Health)					0	
0252 Teacher Benefits (Dental)					0	
0252 IA Benefits (Dental)					0	
0300 Purchased Professional & Technical Services-Book Binding					0	
0430 Repairs & Maintenance Services					0	
0442 Rental of Equipment					0	
0500 Other Purchased Services: Testing and Measurement					0	
0513 Contracted Field Trips			25,000	25,000	0	
0580 Travel, Registration, and Entrance					0	
0600 Supplies K-8: Academic Supplies and Paper					0	
0640 Books and Periodicals K-8 - Curriculum					0	
0640 Books and Periodicals K-8 - Literacy					0	
0730 Equipment					0	
0735 Non-Capital Equipment	-	-			0	
0740 Depreciation					0	
0800 Other Objects: Student fee Materials					0	
0810 Dues and Fees					0	
0850 Internal Charge/Reimbursement Accounts					0	
0851 Transportation/Field Trips			5,000	5,000	0	
TOTAL GENERAL EDUCATION		-	30,000	30,000	0	
0070 - Gifted and Talented Education						
0150 Stipends - GT	-				0	
0300 Purchased Professional & Technical Services	-				0	
0600 Supplies (@ \$9.56 per student)	-				0	
TOTAL GIFTED & TALENTED EDUCATION	-	-	-	-	0	
0080 - General Instructional Media						
0300 Purchased Professional & Technical Services					0	
0442 Rental of Equipment					0	
0513 Contracted Field Trips					0	
0550 Library Book Repair - K-8					0	
0580 Travel, Registration, and Entrance					0	
0600 Supplies - General supplies - K-8					0	
0640 Books and Periodicals - K-8					0	
0650 Supplies - Media related (projectors, bulbs etc) - K-8					0	
0730 Equipment					0	
0735 Non-Capital Equipment - K-8					0	
0740 Depreciation					0	

Grand Peak Academy

School District	Falcon School District D49					
			FY 2019-2020 Amended Budget	FY 2020-2021 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES						
INSTRUCTIONAL PROGRAM CODES			760.00	700	(60)	
<i>Object Codes</i>						
	TOTAL GENERAL INSTRUCTIONAL MEDIA	-	-	-	0	
0090 - Other General Education						
0600	Supplies - Assessment				0	
0735	Non-Capital Equipment K-8				0	
	TOTAL GENERAL INSTRUCTIONAL MEDIA	-	-	-	0	
0200 - Art						
0600	Supplies - K-8		5,000	5,000	0	non-consumable supplies
0640	Books and Periodicals (Also Slides)				0	
	TOTAL ART EDUCATION	-	5,000	5,000	0	
0600 - Foreign Languages						
0600	Supplies				0	
0600	General Supplies - K-8		500	500	0	non-consumable supplies
0640	Books and Periodicals: MS Latin				0	
	TOTAL FOREIGN LANGUAGES	-	500	500	0	
0800 - Physical Curriculum						
0600	Supplies - PE K-8		500	500	0	non-consumable supplies
0600	Supplies (5th Grade Field Day)				0	
0735	Non-Capital Equipment				0	
0851	Transportation/Field Trips				0	
	TOTAL PHYSICAL CURRICULUM	-	500	500	0	
1200 - Music						
0600	Supplies		1,000	1,000	0	non-consumable supplies
0800	Other Objects: Performances		700	700	0	
0851	Transportation/Field Trips				0	
	TOTAL MUSIC	-	1,700	1,700	0	
1600 - Computer Education						NOT TECH SERVICES - This is INSTRUCTION. Salary included in Partners
0300	Purchased Professional & Technical Services				0	
0330	Purchased Services -				0	
0580	Travel, Registration, and Entrance				0	
0600	Supplies: disks, printer cartridges - K-8				0	
0650	Computer Hardware-Printers,(network cards, cords, etc.) K-8		-	52,000	52,000	Chromebooks
0651	Computer software/Upgrades-Curriculum related - K-8				0	
0735	Non-Capital Equipment				0	
	TOTAL TECHNICAL EDUCATION/COMPUTER TECHNOLOGY	-	-	52,000	52,000	
1700 - Special Education						
0100	Salaries SpEd Teacher				0	
0100	Salaries SpEd Para Professional				0	
0120	Salaries SpEd Substitute				0	
0150	Stipends - SpEdTeachers				0	

Grand Peak Academy

School District	Falcon School District D49					
			FY 2019-2020 Amended Budget	FY 2020-2021 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES						
INSTRUCTIONAL PROGRAM CODES			760.00	700	(60)	
Object Codes						
0215	Employee Benefits - unemployment (3.12% of first 10K salary)				0	
0221	Employee Benefits - SpEd Teacher (MEDI) 1.45%				0	
0221	Employee Benefits - SpEd Para (MEDI) 1.45%				0	
0230	Employee Benefits - SpEd Teacher (PERA) 19.9% for FY18				0	
0230	Employee Benefits - SpEd Para (PERA) 19.9% for FY18				0	
0230	Employee Benefits - SpEd Substitute (PERA)				0	
0211	SpEd Teacher Benefits (Life/Disability) Est \$25/ee/month				0	
0211	SpEd Para Benefits (Life/Disability) Est \$25/ee/month				0	
0250	SpEd Teacher Benefits (Health/Dental/Vision) Estimated at 20% of salaries				0	
0250	SpEd Para Benefits (Health/Dental/vision) Estimated at 20% of salaries				0	
0300	Purchased Professional & Technical Services				0	
0595	Purchased Services from Districts by Charter Schools		600,658	445,960	(154,698)	\$618.53 per FTE based on FY19 charges
0600	Supplies				0	
	TOTAL SPECIAL EDUCATION	-	600,658	445,960	(154,698)	
1800 - Cocurricular Activities - Athletic/Sport						
	TOTAL COCURRICULAR ACTIVITIES - ATHLETIC/SPORT	-	-	-	0	
1900-2099 - Cocurricular Activities - Non Athletic						
						Generally supported by Fundraising or activity fees...
0150	Stipends - Summer School				0	
0300	Purchased Professional & Technical Services				0	
0519	Other Purchased Student Transportation				0	
0600	Supplies		4,500	4,500	0	Yearbook
0800	Other Objects: Eighth grade commencement				0	
0810	Dues and Fees (Various competition entrance fees.) MS				0	
0850	Internal Charge/Reimbursement Accounts				0	
0851	Transportation/Field Trips				0	
	TOTAL COCURRICULAR ACTIVITIES - NON ATHLETIC	-	4,500	4,500	0	
	TOTAL INSTRUCTIONAL EXPENDITURES	-	3,166,092	3,184,118	63,025	
			51%	56% (% of PPR Rev)		

Grand Peak Academy

School District	Falcon School District D49					
			FY 2019-2020 Amended Budget	FY 2020-2021 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES						
SUPPORT SERVICES PROGRAM CODES			760.0	700		COMMENTS
Object Codes						
2100 - Instructional Support Services - Students						
0100 Salaries: Instructional Staff						
0150 Stipends: Instructional Staff						
0221 Employee Benefits (MEDI 1.45%) - Instructional Support						
0230 Employee Benefits (PERA) - Instruc Supp						
0211 Instr Supp Benefits (Life)						
0213 Instr Supp Benefits (Disability)						
0251 Instr Supp Benefits (Health)						
0252 Instr Supp Benefits (Dental)						
0300 Purchased Professional & Technical Services						
0610 Supplies Health and Safety (Health Office) K-8			500	500	0	Health office supplies
0610 Printer supplies						
0610 General supplies						
0640 Books and Periodicals						
0690 Other Objects: Student Science Material Fees						
TOTAL INSTRUCTIONAL SUPPORT		-	500	500	0	
2200 - Professional Development - Instructional Staff/Admin Staff						
100 Salaries					0	
200 Employee Benefits					0	
300 Purchased Professional & Technical Services					0	
400 Purchased Property Services					0	
430 Repairs & Maintenance Services					0	
442 Rental of Equipment					0	
500 Other Purchased Services					0	
511 Student Transportation Purchased Within the BOCES or AU					0	
512 Student Transportation Purchased from Other Colorado Districts, BOCES or AU					0	
513 Contracted Field Trips					0	
514 Student Transportation Purchased from Parents					0	
515 Student Transportation Purchased from Contractors					0	
517 Student Transportation Purchased from School District Outside the State					0	
519 Other Purchased Student Transportation					0	
569 Tuition					0	
580 Travel/Registration/Entrance - Prof. Dev. Conferences/Seminars/Forum			17,000	15,000	(2,000)	
580 Educational Travel Mini Grant - Teacher travel to support CK					0	
580 Professional Development: Professional Development					0	
580 Professional Development: Imagine School of Excellence review-sending					0	
580 Professional Development: Imagine SOER - receiving					0	
591 Services Purchased Within the BOCES or AU					0	
592 Services Purchased from Other Colorado Districts, BOCES or AU					0	
593 Services Purchased from School Districts Outside the State					0	
594 Purchased Services from Districts by Charter Schools					0	
600 Supplies					0	
640 Books and Periodicals Staff Development Books/Videos					0	
700 Property					0	
730 Equipment:					0	
735 Non-Capital Equipment					0	
740 Depreciation					0	

Grand Peak Academy

School District	Falcon School District D49					
			FY 2019-2020 Amended Budget	FY 2020-2021 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES						
SUPPORT SERVICES PROGRAM CODES			760.0	700		COMMENTS
<i>Object Codes</i>						
800	Other Objects				0	
810	Dues and Fees (CLCS Fees, other memberships)				0	
850	Internal Charge/Reimbursement Accounts					
851	Transportation/Field Trips					
868	Overhead Costs					
869	Indirect Costs					
	TOTAL INSTRUCTIONAL STAFF SUPPORT	-	17,000	15,000	(2,000)	
2300 - General Administration						
0150	Stipends			-	0	Governing Board Level items
0200	Employee Benefits				0	Board Secty Stipend
0251	Gen Admin - Cover Colorado Health Ins. Assessment				0	
0300	Purchased Professional & Technical Services				0	
0312	MLO Election Costs				0	
0330	Purchased Professional & Technical Services: Consulting Fees				0	
0331	Legal Services	50,000	50,000	0	0	
0332	Audit Services	6,000	6,000	0	0	Generally same cost per year - Audit and 990
0390	Purchased Professional & Technical Services: Accountability				0	
0400	Purchased Property Services				0	
0430	Repairs & Maintenance Services				0	
0442	Rental of Equipment				0	
0500	Other Purchased Services: BigFish/Quickbooks	20,000			(20,000)	
0500	Other Purchased Services: Imagine Loss Mitigation	-			0	
0500	Other Purchased Services: Imagine Startup	-			0	
0520	Insurance Premiums - D&O	7,146	7,360	214	0	Increase by 3%
0520	Insurance Premiums	45,000	46,350	1,350	0	Property/Liability package policy -
0526	Worker's Compensation Insurance	28,983	29,852	869	0	Increase by 3%
0525	Unemployment Insurance			0	0	
0533	Gen Admin - Postage			0	0	
0540	Advertising / Recruitment			0	0	
0569	Tuition - Other			0	0	
0580	Travel, Registration, and Entrance	1,200	1,200	0	0	League of Charter Schools Conference
0590	Purchased Services from SVVSD - Citrix/Google E-mail/VoIP Lic			0	0	
0590	Purchased Services from SVVSD - SIS/Infinite Campus			0	0	
0591	Services Purchased Within the BOCES or AU			0	0	
0592	Services Purchased from Other Colorado Districts, BOCES or AU			0	0	
0593	Services Purchased from School Districts Outside the State:			0	0	
0594	Purchased Services from SVVSD - District Reconciliation			0	0	
0594	Other Purchased Services: District cost for Courier Service			0	0	
0594	Purchased Services from Districts by Charter Schools - C BOCES			0	0	
0591	Services Purchased Within the BOCES or AU (per SVVSD reconciliation)			0	0	
0592	Services Purchased from Other Colorado Districts, BOCES or AU			0	0	
0593	Services Purchased from School Districts Outside the State			0	0	
0594	Purchased Services from Districts by Charter Schools - HR Retainage			0	0	
0595	Purchased Services from Districts by Charter Schools- Retainage/Gen Adm	141,816	125,153	(16,663)	0	District charges 2.2%
0595	Purchased Services from Districts by Charter Schools - HR Reconciliation			0	0	
0595	Purchased Services from Districts by Charter Schools- Reconciliation/Gen Adm			0	0	
0600	Supplies	100	100	0	0	Board supplies

Grand Peak Academy

School District	Falcon School District D49					
			FY 2019-2020 Amended Budget	FY 2020-2021 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES						
SUPPORT SERVICES PROGRAM CODES			760.0	700		COMMENTS
<i>Object Codes</i>						
0640	Books and Periodicals				0	
0650	Electronic Medial Materials (Infinite Campus, etc)				0	
0700	Property				0	
0730	Equipment:				0	
0735	Non-Capital Equipment				0	
0740	Depreciation				0	
0800	Other Objects:				0	
0810	Dues and Fees: CLCS		6,080	5,600	(480)	\$8.00 per FTE
0850	Internal Charge/Reimbursement Accounts				0	
0851	Transportation/Field Trips				0	
0868	Overhead Costs				0	
0869	Indirect Costs				0	
	TOTAL GENERAL ADMINISTRATION SUPPORT	-	306,325	271,615	(34,710)	
2400 - School Administration						
0100	Salaries incl Office Staff, Bus. Off., Principal & Deans		354,084	483,059	128,975	Principal level expenses
0150	Stipends - Non-instructional		10,366		(10,366)	
0200	Administration employee benefits - BREAK OUT INTO SEPARATE LINES				0	
0215	Employee Benefits (unemployment) 3.12% of first 10K of salary		2,496	2,496	0	essentially \$312 per person
0221	Employee Benefits (MED 1.45%)		5,134	7,004	1,870	
0230	Employee Benefits (PERA 20.9%)		71,791	100,959	29,168	
0211	Employee Benefits (Life/Disability) Est \$25/ee/month		2,400	2,400	0	
0250	Employee Benefits (Health/Dental/Vision) estimated		42,302	46,532.20	4,230	Based on projected 10% increase
0300	Purchased Professional & Technical Services				0	
0400	Purchased Property Services				0	
0430	Repairs & Maintenance Services				0	
0442	Rental of Equipment				0	
0500	Other Purchased Services				0	
0533	Postage				0	
0550	Printing & Binding				0	
0580	Travel/Registration/Entrance:		1,500	1,500	0	League Conference
0600	Supplies : Principal's Benevolence Fund		2,000	2,000	0	
0640	Books and Periodicals				0	
0650	Computer supplies/software				0	
0700	Property				0	
0735	Non-Capital Equipment				0	
0740	Depreciation				0	
0800	Other Objects: Staff and Volunteer appreciation				0	
0810	Dues and Fees:				0	
0850	Internal Charge/Reimbursement Accounts:				0	
0851	Transportation/Field Trips				0	
0868	Overhead Costs Emergent needs	-			0	
0869	Indirect Costs				0	
	TOTAL SCHOOL ADMINISTRATION SUPPORT	-	492,073	645,951	153,878	

Grand Peak Academy

School District	Falcon School District D49					
			FY 2019-2020 Amended Budget	FY 2020-2021 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES						
SUPPORT SERVICES PROGRAM CODES			760.0	700		COMMENTS
Object Codes						
2500 - Business Services						
0100 Salaries					0	
0200 Employee Benefits					0	
0300 Purchased Professional & Technical Services					0	
0313 Dues & Fees/Bank Charges					0	
0400 Purchased Property Services					0	
0430 Repairs & Maintenance Services					0	
0442 Rental of Equipment					0	
0533 Business - postage					0	
0569 Tuition - Other					0	
0580 Travel, Registration, and Entrance					0	
0590 Other Purchased Services					0	
0591 Services Purchased Within the BOCES or AU:					0	
0592 Services Purchased from Other Colorado Districts, BOCES or AU:					0	
0594 Warehs/Distr-Serv From Dist By Charter Sch					0	
0595 Purchased Services from Dist by Charter - Business Support Dist Retainage					0	
0595 Gen Admin - Business Support Dist Reconciliation					0	
0600 Supplies					0	
0640 Books and Periodicals - Handbooks, posters					0	
0650 Computer Hardware-Printers, network cards, cords, etc.					0	
0700 Property - Copier Lease					0	
0730 Equipment					0	
0735 Non-Capital Equipment					0	
0740 Depreciation					0	
0800 Other Objects:					0	
0810 Dues and Fees:					0	
0850 Internal Charge/Reimbursement Accounts					0	
0851 Transportation/Field Trips					0	
0868 Overhead Costs					0	
0869 Indirect Costs					0	
TOTAL BUSINESS SERVICES SUPPORT		-	-	-	0	
2600 - Operations and Maintenance						
0100 Salaries: Custodians		35,844	22,495	(13,349)		
0150 Stipends - Non-instructional		1,040		(1,040)		
0200 Custodial employee benefits - BREAK OUT INTO SEPARATE LINES				0		
0215 Employee Benefits (unemployment) 3.12% of first 10K in salary		312	312	0		\$312 per person making over \$10K
0221 Employee Benefits (MED 1.45%)		520	326	(194)		
0230 Employee Benefits (PERA 20.9%)		7,267	4,701	(2,566)		
0211 Employee Benefits (Life/Disability) Est \$25/ee/month		300	300	0		
0251 Employee Benefits (Health/Dental/Vision) Estimated at 20% of salary				0		
0300 Purchased Professional & Technical Services				0		
0400 Purchased Property Services: (ie Pest Control)				0		
0411 Operations-Water/Sewer		9,671	9,961	290		escalated 3%
0420 Purchased Custodial/Cleaning Services		103,072	106,164	3,092		escalated 3%
0421 Operations - Waste Removal		3,539	3,645	106		escalated 3%
0422 Operations - Snow Removal		9,000	9,270	270		escalated 3%
0424 Repairs & Maintenance Services - Lawn Maintenance		17,208	17,724	516		escalated 3%
0430 Repairs & Maintenance Services - General		33,822	34,837	1,015		escalated 3%
0430 Repairs & Maintenance Services - Fire Sprinkler		6,956	7,165	209		escalated 3%
0430 Repairs & Maintenance Services - Equipment		2,462	2,536	74		escalated 3%
0430 Repairs & Maintenance Services - Security System			-	0		
0441 Rental/Lease of Building		1,586,170	1,370,170	(216,000)		New Bldg - 11 months + Original Bldg (\$75k) - 4 months (less \$16k for
0442 Rental of Equipment			-	0		
0490 Moving related expenses			-	0		
0500 Other Purchased Services			-	0		

Grand Peak Academy

School District	Falcon School District D49					
			FY 2019-2020 Amended Budget	FY 2020-2021 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES						
SUPPORT SERVICES PROGRAM CODES						
<i>Object Codes</i>			760.0	700		
0519	Other Purchased Student Transportation			-	0	
0521	Insurance - Liability/Property			-	0	
0522	Insurance - Bldg/Property			-	0	
0531	Telephone		13,506	13,911	405	escalated 3%
0534	Online Services			-	0	
0569	Tuition - Other			-	0	
0580	Travel, Registration, and Entrance			-	0	
0600	Facilities-Custodial Supplies		25,000	25,750	750	
0610	Maintenance Supplies			-	0	
0621	Natural Gas		8,500	8,755	255	

Grand Peak Academy

School District	Falcon School District D49					
			FY 2019-2020 Amended Budget	FY 2020-2021 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES						
SUPPORT SERVICES PROGRAM CODES			760.0	700		COMMENTS
<i>Object Codes</i>						
0622	Electrical Service		63,000	64,890	1,890	
0626	Motor Vehicle Fuel/gasoline			-	0	
0650	Computer Supplies/equipment				0	
0700	Property				0	
0731	Machinery			-	0	
0735	Non-Capital Equipment			-	0	
0740	Depreciation			-	0	
0800	Other Objects				0	
0810	Dues and Fees			-	0	
0850	Internal Charge/Reimbursement Accounts			-	0	
0851	Transportation/Field Trips			-	0	
0868	Overhead Costs			-	0	
0869	Indirect Costs				0	
	TOTAL OPERATIONS AND MAINTENANCE		-	1,927,189	1,702,912	(224,276)
2800 - Support Services - Central						
0100	Stipends				0	Office level expenses, or 'not otherwise classified'
0200	Employee Benefits				0	
0300	Purchased Professional and Technical Services		20,000	20,000	0	IT Services & Website
0500	Other Purchased Services		480	480	0	Cobra
0533	Postage		2,200	2,200	0	
0525	Unemployment Compensation Insurance				0	
0540	Marketing/Advertising		26,000	25,000	(1,000)	
0595	Purchased Services from Districts by Charter Schools - PowerSchool		11,696	10,350	(1,346)	
0594	Purch serv From Dist By Charter Sch				0	
0600	Supplies		10,000	10,000	0	non instructional office supplies
0651	Site licenses - Microsoft OVS		15,000	13,000	(2,000)	\$3000 for Microsoft, \$10,000 for Star Assessment
0733	Furniture/Fixtures		85,000		(85,000)	
0735	Non-capital Equipment				0	
	TOTAL SUPPORT SERVICES CENTRAL		-	170,376	81,030	(89,346)
3100 - Food Service Operations						
0300	Purchased Professional & Technical Services				0	
0400	Purchased Property Services				0	
0430	Repairs & Maintenance Services				0	
0442	Rental of Equipment				0	
0500	Other Purchased Services				0	
0580	Travel, Registration, and Entrance				0	
0595	Purchased Services from Districts by Charter Schools				0	
0600	Supplies				0	
0640	Books and Periodicals				0	
0700	Property				0	
0730	Equipment				0	
0735	Non-Capital Equipment				0	
0740	Depreciation				0	
0800	Other Objects					
0810	Dues and Fees					

Grand Peak Academy

School District	Falcon School District D49					
			FY 2019-2020 Amended Budget	FY 2020-2021 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES						
SUPPORT SERVICES PROGRAM CODES			760.0	700		COMMENTS
Object Codes						
0850	Internal Charge/Reimbursement Accounts					
0851	Transportation/Field Trips					
	TOTAL FOOD SERVICE OPERATIONS	-	-	0	0	
3200 - Enterprise Operations						
0100	Salaries KG pm - teacher & IA				0	
0200	Employee Benefits-MEDI & PERA				0	
0202	Employee Benefits - Ins				0	
0300	Purchased Professional & Technical Services				0	
0400	Purchased Property Services				0	
0430	Repairs & Maintenance Services				0	
0442	Rental of Equipment				0	
0500	Other Purchased Services				0	
0580	Travel, Registration, and Entrance				0	
0600	Supplies	-	-		0	
0640	Books and Periodicals					
0700	Property					
0730	Equipment					
0735	Non-Capital Equipment					
0740	Depreciation					
0800	Other Objects					
0810	Dues and Fees					
0850	Internal Charge/Reimbursement Accounts					
0851	Transportation/Field Trips					
	TOTAL ENTERPRISE OPERATIONS	-	-		0	
3300 - Community Services						
0100	Salaries				0	
0200	Employee Benefits				0	
0300	Purchased Professional & Technical Services				0	
0400	Purchased Property Services				0	
0430	Repairs & Maintenance Services				0	
0442	Rental of Equipment				0	
0500	Other Purchased Services				0	
0569	Tuition - Other				0	
0580	Travel, Registration, and Entrance				0	
0591	Services Purchased Within the BOCES or AU				0	
0592	Services Purchased from Other Colorado Districts, BOCES or AU				0	
0593	Services Purchased from School Districts Outside the State				0	
0594	Purchased Services from Districts by Charter Schools				0	
0600	Supplies				0	
0640	Books and Periodicals				0	
0700	Property				0	
0730	Equipment				0	
0732	Vehicles				0	
0735	Non-Capital Equipment				0	
0740	Depreciation				0	
0800	Other Objects				0	
0810	Dues and Fees				0	
0850	Internal Charge/Reimbursement Accounts				0	
0851	Transportation/Field Trips				0	

Grand Peak Academy

School District	Falcon School District D49					
			FY 2019-2020 Amended Budget	FY 2020-2021 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES						
SUPPORT SERVICES PROGRAM CODES			760.0	700		COMMENTS
<i>Object Codes</i>						
0868	Overhead Costs				0	
0869	Indirect Costs				0	
	TOTAL COMMUNITY SERVICES	-	-		0	
4000 - FACILITIES ACQUISITION AND CONSTRUCTION SERVICES						
0100	Salaries				0	
0200	Employee Benefits				0	
0300	Purchased Professional & Technical Services				0	
0400	Purchased Property Services				0	
0430	Repairs & Maintenance Services				0	
0442	Rental of Equipment				0	
0500	Other Purchased Services				0	
0580	Travel, Registration, and Entrance				0	
0591	Services Purchased Within the BOCES or AU				0	
0592	Services Purchased from Other Colorado Districts, BOCES or AU				0	
0593	Services Purchased from School Districts Outside the State				0	
0594	Purchased Services from Districts by Charter Schools				0	
0600	Supplies				0	
0640	Books and Periodicals				0	
0700	Property				0	
0710	Land and Improvements				0	
0720	Buildings	-			0	
0721	Purchase of Existing Buildings				0	
0722	New Construction and Major Renovations	-			0	
0730	Equipment	-	-		0	
0732	Vehicles					
0735	Non-Capital Equipment					
0740	Depreciation					
0800	Other Objects					
0810	Dues and Fees					
0850	Internal Charge/Reimbursement Accounts					
0851	Transportation/Field Trips					
	TOTAL FACILITIES ACQUISITION AND CONSTRUCTION SERVICES	-	-		0	
	TOTAL SUPPORT SERVICES EXPENDITURES	-	2,913,463	2,717,009	(196,454)	
	TOTAL INSTRUCTIONAL AND SUPPORT SERVICES EXPENDITURES	-	6,079,555	5,901,127	(133,429)	
OTHER USES						
5000 - Other Uses						
5100 - Debt Service						
0830	Lease/Mortgage & Maintenance (based on State Intercept Pymt Sched)				0	
	Less: Cap. Construction Grant				0	
	Bond Debt Service (Debt Reserve/State Treasury Fees)				0	
0910	Bond Principal Intercept Payments				0	
	TOTAL DEBT SERVICE	-	-		0	
	TOTAL EXPENDITURES AND OTHER USES	-	6,079,555	5,901,127	(133,429)	

Grand Peak Academy

School District Falcon School District D49						
			FY 2019-2020 Amended Budget	FY 2020-2021 Initial Budget	Amended to Preliminary Variance	
Fund 10: GENERAL FUND EXPENDITURES						
SUPPORT SERVICES PROGRAM CODES			760.0	700		COMMENTS
<i>Object Codes</i>						
Program	APPROPRIATED RESERVES					
9100	Operating Reserve		1,115,929	1,312,012	196,083	
9900	Reserve for unanticipated facility expenditures		100,000	100,000	0	
9900	Reserve for planned Curriculum expenditures		100,000	100,000	0	
9900	Reserve for planned Technology expenditures		100,000	100,000	0	
9310	TABOR Emergency Reserve (3% of Gen Fund Expenditures)		182,387	177,034	(5,353)	3% of budgeted Expenditures
9320	Reserve for Multi-Year Obligations				0	
9400	Reserve for Encumbrances				0	
9900	Other Reserves				0	
	TOTAL APPROPRIATED RESERVES	-	1,598,316	1,789,046	190,730	
	TOTAL GENERAL FUND EXPENDITURES AND APPROPRIATED RESERVES	-	7,677,870	7,690,172	57,301	
	---MUST EQUAL AMOUNT ON APPROPRIATION RESOLUTION PAGE---					
	NON-APPROPRIATED RESERVES					
9200	Non-appropriated Operating Reserves (minimum beginning FB for following year)	-			0	
	TOTAL GENERAL FUND EXPENDITURES AND RESERVES	-	7,677,870	7,690,172	57,301	
	TOTAL NET REVENUE	-	7,677,870	7,690,172	12,302	
	NET REVENUE LESS EXPENDITURES	-	0	(0)	(45,000)	

Falcon School District D49
Grand Peak Academy
 FY21 Initial Budget Summary
 Statement of Revenues, Expenditures, and Changes in General Fund Balance

	FY 2019/2020	FY 2020/2021	
	Amended Budget	Initial Budget	Dollar Variance
Revenues			
Per Pupil Revenue from State (5710)	6,176,360	5,688,753	(487,607)
Charges for service, 1300	0	7,200	7,200
Mill Levy Override 5200	0	0	0
Miscellaneous, 1500, 1700, 1900, 5200	152,660	203,660	51,000
State revenues, 3000	219,441	212,906	(6,535)
Federal revenues, 4000	0	0	0
Total revenues	<u>6,548,461</u>	<u>6,112,519</u>	<u>(435,942)</u>
Expenditures			
Salaries, 0100s	2,022,557	2,228,719	206,162
Benefits, 0200s	873,033	986,425	113,392
Purchased services, 0300, 0400, 0500s	2,842,885	2,422,688	(420,197)
Supplies and materials, 0600s	244,300	251,995	7,695
Capital outlay, 0700s	85,000	0	(85,000)
Other, 0800s, 0900s	11,780	11,300	(480)
Total expenditures	<u>6,079,555</u>	<u>5,901,127</u>	<u>(178,428)</u>
Net Income (Loss)	468,906	211,392	(257,514)
TABOR Reserves	182,387	177,034	(5,353)
Appropriated Reserves	1,415,929	1,612,012	196,083
Non-Appropriated Reserves	0	0	0
Fund balance, beginning 7/01	<u>1,108,746</u>	<u>1,577,653</u>	<u>468,907</u>
Projected Fund balance, ending 6/30	1,577,652	1,789,045	211,393

Note: These figures are as budgeted - actual results may vary.

Grand Peak Academy Preschool

School District	Falcon School District D49					
			FY 2019-2020 Amended Budget	FY 2020-2021 Initial Budget	Amended to Preliminary Variance	
Fund 27: PRESCHOOL FUND REVENUE						COMMENTS
Codes	BEGINNING FUND BALANCE--(NOTE:Tabor Reserve earmarked from reserves; reserves should include all reserves; however, per CRS. only 15% of annual budget may come from reserves)		77,735	126,014	48,279	
					0	
					0	
Source	REVENUE FROM LOCAL SOURCES				0	
1310	1.5 Fees from Individuals: Preschool		222,000	228,000	6,000	\$600 per month x 10 months x 36 students - 4 staff kids
1340	3. Fees from Other Sources:				0	
1510	Interest on investments				0	
1700	5. Pupil Activities:				0	
1750	Revenue from Fundraisers				0	
1900	8. Other Revenue from Local Sources				0	
1910	9. Other Revenue - Building Rental				0	
1920	10. Donation Revenue				0	
1940	13. Registration Fees		3,000	3,000	0	\$75 * 40 students
1990	Misc Revenue				0	
	15. TOTAL REVENUE FROM LOCAL SOURCES (Sum of lines 1-14)	-	225,000	231,000	6,000	
0040 - Preschool						
0100	Salaries: Preschool		123,074	119,489	(3,585)	
0120	Salaries--Preschool Substitute Costs		4,800	3,360	(1,440)	7 days per teacher/aide at \$120/day
0150	Stipends - Teachers		3,250		(3,250)	
0221	Employee Benefits (MEDl 1.45%) -Teachers		1,785	1,733	(52)	
0230	Employee Benefits (PERA 20.275% avg for FY20)		24,953	24,226	(727)	
0211	Teacher Benefits (Basic Life/Disability) Est \$25/ee/month		1,500	1,500	0	
0215	Employee Benefits (Unemployment) 3.12% of 1st 10K of salaries		1,560	1,560	0	effectively \$312 per employee
0250	Teacher Benefits (Health/Dental) estimated		2,000	2,000	0	Based on actual plus 6%
0300	Purchased Professional & Technical Services			0	0	
0411	Utilities		0	0	0	
0420	Custodian Service		0	0	0	
0421	Trash		0	0	0	
0421	Snow Removal/ Lawn Maintenance		0	0	0	
0430	Repairs & Maintenance Services			-	0	
0441	Building Lease		-	-	0	
0442	Rental of Equipment			-	0	
0500	Other Purchased Services: GPA Indirect Cost		11,250	11,550	300	5% of tuition and fees collected
0513	Contracted Field Trips:			-	0	
0519	Other Purchased Student Transportation			-	0	
0526	Insurance		-	-	0	
0531	Telephone		-	-	0	
0580	Travel, Registration, and Entrance		300	300	0	
0600	General Supplies -Preschool		11,000	11,000	0	includes supplies and curriculum
600	Custodian Supplies		-	-	0	
0700	Property -			-	0	
0730	Equipment			-	0	
0735	Preschool Non-Capital Equipment			-	0	
0740	Depreciation			-	0	
0810	Dues and Fees		500	500	0	Inspections/child care license renewal
0851	Transportation/Field Trips			-	0	
	TOTAL PRESCHOOL	-	185,972	177,218	(8,754)	
	TOTAL EXPENDITURES AND OTHER USES	-	185,972	177,218	(8,754)	
Program	APPROPRIATED RESERVES					
9100	Operating Reserve		33,449	48,465	15,016	
9900	Reserve for unanticipated facility expenditures				0	
9900	Reserve for planned Curriculum expenditures				0	
9900	Reserve for planned Technology expenditures				0	
9310	TABOR Emergency Reserve (3% of Gen Fund Expenditures)		5,579	5,317	(262)	3% of budgeted Expenditures

Grand Peak Academy Preschool

9320	Reserve for Multi-Year Obligations				
9400	Reserve for Encumbrances				
9900	Other Reserves				
	TOTAL APPROPRIATED RESERVES	-	39,028	53,782	14,754
	TOTAL GENERAL FUND EXPENDITURES AND APPROPRIATED RESERVES	-	225,000	231,000	6,000
	---MUST EQUAL AMOUNT ON APPROPRIATION RESOLUTION PAGE---				
	NON-APPROPRIATED RESERVES				
9200	Non-appropriated Operating Reserves	-			0
	TOTAL GENERAL FUND EXPENDITURES AND RESERVES	-	225,000	231,000	6,000
	TOTAL NET REVENUE	-	225,000	231,000	6,000
	NET REVENUE LESS EXPENDITURES	-	-	0	0

Falcon School District D49

Grand Peak Academy Preschool

FY21 Initial Fund 27 Budget Summary

Statement of Revenues, Expenditures, and Changes in General Fund Balance

	FY 2019/2020	FY 2020/2021	
	Amended Budget	Initial Budget	Dollar Variance
Revenues			
Per Pupil Revenue from State (5710)	0	0	0
Charges for service, 1300	228,000	228,000	0
Mill Levy Override 5200	0	0	0
Miscellaneous, 1500, 1700, 1900, 5200	3,000	3,000	0
State revenues, 3000	0	0	0
Federal revenues, 4000	0	0	0
Total revenues	<u>231,000</u>	<u>231,000</u>	<u>0</u>
Expenditures			
Salaries, 0100s	127,874	122,849	(5,025)
Benefits, 0200s	31,798	31,019	(779)
Purchased services, 0300, 0400, 0500s	11,550	11,850	300
Supplies and materials, 0600s	11,000	11,000	0
Capital outlay, 0700s	0	0	0
Other, 0800s, 0900s	500	500	0
Total expenditures	<u>182,722</u>	<u>177,218</u>	<u>(5,504)</u>
Net Income (Loss)	48,279	53,782	5,503
TABOR Reserves	5,579	5,317	(262)
Appropriated Reserves	39,028	53,782	14,754
Non-Appropriated Reserves	0	0	0
Fund balance, beginning 7/01	<u>77,735</u>	<u>126,014</u>	<u>48,279</u>
Projected Fund balance, ending 6/30	126,014	179,796	53,782

Note: These figures are as budgeted - actual results may vary.

Grand Peak Academy
Salaries & Benefits Summary
2020-2021

Grand Peak Academy

School District: Falcon School District D49

SALARIES AND BENEFITS SUMMARY

INSTRUCTIONAL/SUPPORT PROGRAM CODES

Object Codes

0010 - Elementary Education

0100	Salaries: Teachers K-5	935,559	1,022,424	86,865	
0100	Salaries--Inst Support & Paras (IAs)	185,784	204,088	18,304	
0100	Salaries--Partner Teachers	181,404	192,576	11,172	
0120	Salaries--Substitute Costs (no sub for paras/IAs)	34,800	24,360	(10,440)	
0150	Stipends - Teachers K-5	23,600	1,000	(22,600)	
0150	Stipends - IA & Para	6,240	0	(6,240)	
Total Elementary Education Salaries		-	1,367,387	1,444,448	77,061

68%

0215	Employee Benefits (Unemployment) Teachers - 3.12% of first 10K salaries	7,488	7,488	0	
0215	Employee Benefits (Unemployment) Partners - 3.12% of first 10K salaries	1,560	1,560	0	
0215	Employee Benefits (Unemployment) IAs - 3.12% of first 10K salaries	3,432	3,432	0	
0221	Employee Benefits (MEDI 1.45%) -Teachers	13,566	14,825	1,259	
0221	Employee Benefits (MEDI 1.45%) -IAs	2,694	2,959	265	
0221	Employee Benefits (MEDI 1.45%) -Partner Teachers	2,630	2,792	162	
0230	Employee Benefits (PERA 20.9%) -Teachers	189,685	213,687	24,002	
0230	Employee Benefits (PERA 20.9%) -IAs	37,668	42,654	4,986	
0230	Employee Benefits (PERA 20.9%) -Partner Teachers	36,780	40,248	3,468	
0211	Employee Benefits Teachers K-5 (Life/disability) Est. \$25/month per ee	7,200	7,200	0	
0211	Employee Benefits - IAs (Life/Disability) Est. \$25/month per ee	3,300	3,300	0	
0211	Employee Benefits Partner Teachers (Life/disability) Est. \$25/month per ee	1,500	1,500	0	
0250	K-5 Teacher Benefits (Health/Dental/Vision) estimated	279,429	307,372	27,943	
0250	Partner Teacher Benefits (Health/Dental/Vision) estimated	28,260	31,086	2,826	
0250	IA Benefits (Health/Dental/Vision) estimated	0	0	0	
Total Elementary Education Benefits		-	615,192	680,104	64,912

70%

Total Elementary Education

0020 - Middle School Education

0100	Salaries: Teachers 6-8	236,436	272,836	36,400	
0120	Salaries--Substitute Costs	8,400	5,880	(2,520)	
0150	Stipends - Teachers	4,000	0	(4,000)	
Total Middle School Education Salaries		-	248,836	278,716	29,880

12%

0215	Employee Benefits (unemployment) 3.12% of first 10K in salary	2,184	1,872	(312)	
0221	Employee Benefits (MEDI 1.45%) -Teachers	3,428	3,956	528	
0230	Employee Benefits (PERA 20.9%) -Teachers	47,937	57,023	9,086	
0211	Teacher Benefits (Life/Disability) Est \$25/person/month	2,100	1,800	(300)	
0251	Teacher Benefits (Health/Dental/Vision) estimated at 20% of salaries	69,671	76,638	6,967	
Total Middle School Education Benefits		-	125,320	141,289	15,969

14%

Total Middle School Education

0040 - Preschool Education

0100	Salaries: Preschool	0	119,489	119,489	
0120	Salaries--Preschool Substitute Costs	0	3,360	3,360	
0120	Salaries--Instructional Staff Substitute Costs- Prof Development	0	0	0	
0150	Stipends - Teachers	0	0	0	
Total Preschool Education Salaries		0	0	122,849	122,849

0%

0215	Employee Benefits (Unemployment) 3.12% of 1st 10K of salaries	0	1,560	1,560	
0221	Employee Benefits (MEDI 1.45%) -Teachers	0	1,733	1,733	
0230	Employee Benefits (PERA 20.15% avg for FY18)	0	24,226	24,226	
0211	Teacher Benefits (Basic Life/Disability) Est \$25/ee/month	0	1,500	1,500	
0250	Teacher Benefits (Health/Dental) estimated	0	2,000	2,000	
Total Preschool Education Benefits		0	0	31,019	31,019

0%

Total Preschool Education

0070 - Gifted & Talented

0150	Stipends - GT	0	-	-	-
Total GT Salaries		-	-	-	-

0%

Total GT Education

Total Elem/MS Education

		-	2,356,735	2,698,426	341,691
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Grand Peak Academy

School District: Falcon School District D49

SALARIES AND BENEFITS SUMMARY

INSTRUCTIONAL/SUPPORT PROGRAM CODES

Object Codes

1700 - Special Education

	0	FY 2019-2020 Amended Budget	FY 2020-2021 Initial Budget	Amended to Preliminary Variance	% of Total
0100 Salaries SpEd Teacher		-	-	-	
0100 Salaries SpEd Para Professional		-	-	-	
0120 Salaries SpEd Substitute		-	-	-	
Total Special Education Salaries	-	-	-	-	0%
0215 Employee Benefits - unemployment (3.12% of first 10K salary)		-	-	0	
0221 Employee Benefits - SpEd Teacher (MEDI) 1.45%		-	-	0	
0221 Employee Benefits - SpEd Para (MEDI) 1.45%		-	-	-	
0230 Employee Benefits - SpEd Teacher (PERA) 19.9% for FY18		-	-	-	
0230 Employee Benefits - SpEd Para (PERA) 19.9% for FY18		-	-	-	
0230 Employee Benefits - SpEd Substitute (PERA)		-	-	-	
0211 SpEd Teacher Benefits (Life/Disability) Est \$25/ee/month		-	-	-	
0211 SpEd Para Benefits (Life/Disability) Est \$25/ee/month		-	-	-	
0251 SpEd Teacher Benefits (Health/Dental/Vision) Estimated at 20% of salaries		-	-	0	
0251 SpEd Para Benefits (Health/Dental/Vision) Estimated at 20% of salaries		-	-	-	
Total Special Education Benefits	-	-	-	0	0%
Total Special Education	-	-	-	0	

2100 - Instructional Support Staff

0100 Salaries: Instructional Staff		0	0	-	
0150 Stipends: Instructional Staff	-	-	-	-	
Total Instructional Staff Salaries	-	-	-	0	0%
0221 Employee Benefits (MEDI 1.45%) - Instructional Support		0	0	-	
0230 Employee Benefits (PERA) - Instruc Supp		0	0	-	
0211 Instr Supp Benefits (Life)		0	0	-	
0213 Instr Supp Benefits (Disability)		0	0	-	
0251 Instr Supp Benefits (Health)		0	0	-	
0252 Instr Supp Benefits (Dental)		0	0	-	
Total Instructional Staff Benefits	-	-	-	0	0%
Total Instructional Staff	-	-	-	-	

2400 - School Administration

0100 Salaries incl Office Staff, Bus. Off., Principal & Deans		354,084	483,059	128,975	
0100 Stipends - Non-instructional	-	-	-	-	
Total Administration Salaries	-	354,084	483,059	128,975	18%
0200 Administration employee benefits - BREAK OUT INTO SEPARATE LINES		-	-	-	
0221 Employee Benefits (MED 1.45%)		5,134	7,004	1,870	
0230 Employee Benefits (PERA 20.9%)		71,791	100,959	29,168	
0211 Employee Benefits (Life/Disability) Est \$25/ee/month		2,400	2,400	-	
0215 Employee Benefits (unemployment) 3.12% of first 10K of salary		2,496	2,496	-	
0251 Employee Benefits (Health/Dental/Vision) estimated		42,302	46,532	4,230	
Total Administration Benefits	-	124,123	159,392	35,269	14%
Total Administration	-	478,207	642,451	164,244	

2600 - Operations and Maintenance

0100 Salaries: Custodians		35,844	22,495	(13,349)	
0150 Stipends - Non-instructional	-	1,040	-	1,040	
Total Custodial Salaries	-	36,884	22,495	(12,309)	2%
200 Custodial employee benefits - BREAK OUT INTO SEPARATE LINES	-	-	-	-	
0221 Employee Benefits (MED 1.45%)	-	520	326	(194)	
0230 Employee Benefits (PERA 20.9%)	-	7,267	4,701	(2,566)	
0211 Employee Benefits (Life/Disability) Est \$25/ee/month	-	300	300	-	
0251 Employee Benefits (Health/Dental/Vision) Estimated at 20% of salary	-	-	-	-	
0215 Employee Benefits (unemployment) 3.12% of first 10K in salary	-	312	312	-	
Total Custodial Benefits	-	8,399	5,640	(2,759)	1%
Total Custodial	-	45,283	28,135	(15,068)	
Total Salaries	-	2,007,191	2,351,568	346,457	100%
Total Benefits	-	873,034	1,017,444	144,409.73	100%

FY2020-2021 SUMMARY BUDGET

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund	27 Preschool Fund	TOTAL
		FY2020-2021 Budget	FY2020-2021 Budget	FY2020-2021 Budget
Budgeted Pupil Count	700.0			
BEGINNING FUND BALANCE (Includes ALL Reserves)	Object/ Source	\$ 1,577,653		\$ 1,577,653
REVENUES				
Local Sources	1000 - 1999	\$ 210,860	\$ 231,000	\$ 441,860
Intermediate Sources	2000 - 2999	\$ -		\$ -
State Sources	3000 - 3999	\$ 202,906		\$ 202,906
Federal Sources	4000 - 4999	\$ -		\$ -
TOTAL REVENUES		\$ 413,766	\$ 231,000	\$ 644,766
TOTAL BEGINNING FUND BALANCE & REVENUES		\$ 1,991,419	\$ 231,000	\$ 2,222,419
TOTAL ALLOCATIONS TO/FROM OTHER FUNDS	5600,5700, 5800	\$ 5,688,753		\$ 5,688,753
TRANSFERS TO/FROM OTHER FUNDS	5200 - 5300			\$ -
Other Sources	5100,5400, 5500,5900, 5990, 5991			\$ -
AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)		\$ 7,680,172	\$ 231,000	\$ 7,911,172
EXPENDITURES				
Instruction - Program 0010 to 2099				
Salaries	0100	\$ 1,723,165	\$ 117,782	\$ 1,840,947
Employee Benefits	0200	\$ 821,393	\$ 29,775	\$ 851,168

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund	27 Preschool Fund	TOTAL
		FY2020-2021 Budget	FY2020-2021 Budget	FY2020-2021 Budget
	0300,0400,			
Purchased Services	0500	\$ 506,860	\$ 47,468	\$ 554,328
Supplies and Materials	0600	\$ 127,000	\$ 11,525	\$ 138,525
Property	0700	0		\$ -
Other	0800, 0900	\$ 5,700	\$ 500	\$ 6,200
Total Instruction		\$ 3,184,118	\$ 207,050	\$ 3,391,168
Supporting Services				
Students - Program 2100				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
	0300,0400,			
Purchased Services	0500	\$ -		\$ -
Supplies and Materials	0600	\$ 500		\$ 500
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Students		\$ 500		\$ 500
Instructional Staff - Program 2200				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
	0300,0400,			
Purchased Services	0500	\$ 15,000		\$ 15,000
Supplies and Materials	0600	\$ -		\$ -
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Instructional Staff		\$ 15,000		\$ 15,000
General Administration - Program 2300				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
	0300,0400,			
Purchased Services	0500	\$ 265,915		\$ 265,915
Supplies and Materials	0600	\$ 100		\$ 100
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ 5,600		\$ 5,600
Total School Administration		\$ 271,615		\$ 271,615
School Administration - Program 2400				
Salaries	0100	\$ 483,059		\$ 483,059
Employee Benefits	0200	\$ 159,392		\$ 159,392
	0300,0400,			
Purchased Services	0500	\$ 1,500		\$ 1,500
Supplies and Materials	0600	\$ 2,000		\$ 2,000
Property	0700	\$ -		\$ -

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund	27 Preschool Fund	TOTAL
		FY2020-2021 Budget	FY2020-2021 Budget	FY2020-2021 Budget
Other	0800, 0900	\$ -		\$ -
Total School Administration		\$ 645,951		\$ 645,951
Business Services - Program 2500				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
	0300,0400,			
Purchased Services	0500	\$ -		\$ -
Supplies and Materials	0600	\$ -		\$ -
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Business Services		\$ -		\$ -
Operations and Maintenance - Program 2600				
Salaries	0100	\$ 22,495		\$ 22,495
Employee Benefits	0200	\$ 5,640		\$ 5,640
	0300,0400,			
Purchased Services	0500	\$ 1,575,382		\$ 1,575,382
Supplies and Materials	0600	\$ 99,395		\$ 99,395
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Operations and Maintenance		\$ 1,702,912		\$ 1,702,912
Student Transportation - Program 2700				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
	0300,0400,			
Purchased Services	0500	\$ -		\$ -
Supplies and Materials	0600	\$ -		\$ -
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Student Transportation		\$ -		\$ -
Central Support - Program 2800				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
	0300,0400			
Purchased Services	,0500	\$ 58,030		\$ 58,030
Supplies and Materials	0600	\$ 23,000		\$ 23,000
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Central Support		\$ 81,030		\$ 81,030
Other Support - Program 2900				
Salaries	0100	\$ -		\$ -

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund	27 Preschool Fund	TOTAL
		FY2020-2021 Budget	FY2020-2021 Budget	FY2020-2021 Budget
Employee Benefits	0200	\$ -		\$ -
	0300,0400			
Purchased Services	,0500	\$ -		\$ -
Supplies and Materials	0600	\$ -		\$ -
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Other Support		\$ -		\$ -
Food Service Operations - Program 3100				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
	0300,0400			
Purchased Services	,0500	\$ -		\$ -
Supplies and Materials	0600	\$ -		\$ -
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Other Support		\$ -		\$ -
Enterprise Operations - Program 3200				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
	0300,0400			
Purchased Services	,0500	\$ -		\$ -
Supplies and Materials	0600	\$ -		\$ -
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Enterprise Operations		\$ -		\$ -
Community Services - Program 3300				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
	0300,0400			
Purchased Services	,0500	\$ -		\$ -
Supplies and Materials	0600	\$ -		\$ -
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Community Services		\$ -		\$ -
Education for Adults - Program 3400				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
	0300,0400			
Purchased Services	,0500	\$ -		\$ -
Supplies and Materials	0600	\$ -		\$ -
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund	27 Preschool Fund	TOTAL
		FY2020-2021 Budget	FY2020-2021 Budget	FY2020-2021 Budget
Total Education for Adults Services		\$ -		\$ -
Total Supporting Services		\$ 2,717,009	\$ 207,050	\$ 2,924,059
Property - Program 4000				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
	0300,0400			
Purchased Services	,0500	\$ -		\$ -
Supplies and Materials	0600	\$ -		\$ -
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Property		\$ -		\$ -
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure				
Salaries	0100	\$ -		\$ -
Employee Benefits	0200	\$ -		\$ -
	0300,0400			
Purchased Services	,0500	\$ -		\$ -
Supplies and Materials	0600	\$ -		\$ -
Property	0700	\$ -		\$ -
Other	0800, 0900	\$ -		\$ -
Total Other Uses		\$ -		\$ -
TOTAL EXPENDITURES		\$ 5,901,127	\$ 207,050	\$ 6,108,177
RESERVES				
Reserve for Curriculum/Technology - Program 9900	0840	\$ 200,000		\$ 200,000
Reserve for Facility - Program 9900	0840	\$ 100,000		\$ 100,000
Reserved Fund Balance - Operating Reserve - Program 9100	0840	\$ 1,312,012	\$ 17,738	\$ 1,329,750
Reserve for TABOR 3% - Program 9310	0840	\$ 177,034	\$ 6,212	\$ 183,246
Res. for TABOR - Multi-Year Obligations Program 9320	0840	\$ -		\$ -
TOTAL RESERVES		\$ 1,789,046	\$ 23,950	\$ 1,812,996
TOTAL EXPENDITURES & RESERVES		\$ 7,690,172	\$ 231,000	\$ 7,921,172
NON-APPROPRIATED RESERVE - Program 9200		\$ -		\$ -
TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0))		\$ (10,000)	\$ -	\$ (10,000)

FY 2020-2021 LTA District Code: D49 Adopted Original Budget (4% reduction) Adopted: 'April 2020 Budgeted Pupil Count: 562				
	Object Source	11 Charter School Fund	22 Governmental Designated Grants Fund	TOTAL
Beginning Fund Balance (Includes All Reserves)		219,427	-	219,427
Revenues				
Local Sources	1000 - 1999	61,815	-	61,815
Intermediate Sources	2000 - 2999	-	-	-
State Sources	3000 - 3999	163,444	-	163,444
Federal Sources	4000 - 4999	-	-	-
Total Revenues		225,259	-	225,259
Total Beginning Fund Balance and Reserves		444,686	-	444,686
Total Allocations To/From Other Funds	5600,5700, 5800	4,399,117	-	4,399,117
Transfers To/From Other Funds	5200 - 5300	-	-	-
Other Sources	5100,5400, 5500,5900, 5990,	-	-	-
Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)		4,843,803	-	4,843,803
Expenditures				
Instruction - Program 0010 to 2099				
Salaries	0100	1,201,889	-	1,201,889
Employee Benefits	0200	439,243	-	439,243
Purchased Services	0300,0400, 0500	524,805	-	524,805
Supplies and Materials	0600	111,000	-	111,000
Property	0700	57,177	-	57,177
Other	0800, 0900	-	-	-
Total Instruction		2,334,114	-	2,334,114
Supporting Services				
Students - Program 2100				
Salaries	0100	88,580	-	88,580
Employee Benefits	0200	26,855	-	26,855
Purchased Services	0300,0400, 0500	3,000	-	3,000
Supplies and Materials	0600	21,000	-	21,000
Property	0700	-	-	-
Other	0800, 0900	1,500	-	1,500
Total Students		140,935	-	140,935

FY 2020-2021 LTA District Code: D49 Adopted Original Budget (4% reduction) Adopted: 'April 2020 Budgeted Pupil Count: 562				
	Object Source	11 Charter School Fund	22 Governmental Designated Grants Fund	TOTAL
Instructional Staff - Program 2200				
Salaries	0100	41,200	-	41,200
Employee Benefits	0200	15,617	-	15,617
Purchased Services	0300,0400, 0500	3,200	-	3,200
Supplies and Materials	0600	9,000	-	9,000
Property	0700	1,000	-	1,000
Other	0800, 0900	-	-	-
Total Instructional Staff		70,017	-	70,017
General Administration - Program 2300, including Program 2303 and 2304				
Salaries	0100	-	-	-
Employee Benefits	0200	-	-	-
Purchased Services	0300,0400, 0500	128,292	-	128,292
Supplies and Materials	0600	-	-	-
Property	0700	-	-	-
Other	0800, 0900	-	-	-
Total School Administration		128,292	-	128,292
School Administration - Program 2400				
Salaries	0100	278,340	-	278,340
Employee Benefits	0200	122,825	-	122,825
Purchased Services	0300,0400, 0500	2,700	-	2,700
Supplies and Materials	0600	22,500	-	22,500
Property	0700	-	-	-
Other	0800, 0900	115,000	-	115,000
Total School Administration		541,365	-	541,365
Business Services - Program 2500, including Program 2501				
Salaries	0100	128,750	-	128,750
Employee Benefits	0200	36,301	-	36,301
Purchased Services	0300,0400, 0500	38,500	-	38,500
Supplies and Materials	0600	20,000	-	20,000
Property	0700	-	-	-
Other	0800, 0900	10,000	-	10,000
Total Business Services		233,551	-	233,551
Operations and Maintenance - Program 2600				
Salaries	0100	82,812	-	82,812
Employee Benefits	0200	25,566	-	25,566
Purchased Services	0300,0400, 0500	81,700	-	81,700
Supplies and Materials	0600	51,500	-	51,500
Property	0700	11,824	-	11,824
Other	0800, 0900	-	-	-
Total Operations and Maintenance		253,402	-	253,402
Central Support - Program 2800, including Program 2801				
Salaries	0100	7,725	-	7,725
Employee Benefits	0200	1,727	-	1,727
Purchased Services	0300,0400, 0500	107,770	-	107,770
Supplies and Materials	0600	1,000	-	1,000
Property	0700	-	-	-
Other	0800, 0900	-	-	-
Total Central Support		118,222	-	118,222
Total Education for Adults Services		-	-	-
Total Supporting Services		1,485,784	-	1,485,784

FY 2020-2021 LTA District Code: D49 Adopted Original Budget (4% reduction) Adopted: 'April 2020 Budgeted Pupil Count: 562				
	Object Source	11 Charter School Fund	22 Governmental Designated Grants Fund	TOTAL
Property - Program 4000				
Salaries	0100	-	-	-
Employee Benefits	0200	-	-	-
Purchased Services	0300,0400, 0500	784,875	-	784,875
Supplies and Materials	0600		-	-
Property	0700		-	-
Other	0800, 0900		-	-
Total Property		784,875	-	784,875
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure				
Salaries	0100	N/A	N/A	N/A
Employee Benefits	0200	N/A	N/A	N/A
Purchased Services	0300,0400, 0500	N/A	N/A	N/A
Supplies and Materials	0600	N/A	N/A	N/A
Property	0700	N/A	N/A	N/A
Other	0800, 0900	-	-	-
Total Other Uses		-	-	-
Total Expenditures		4,604,773	-	4,604,773
APPROPRIATED RESERVES				
Other Reserved Fund Balance (9900)	0840	-	-	-
Other Restricted Reserves (932X)	0840	-	-	-
Reserved Fund Balance (9100)	0840	-	-	-
District Emergency Reserve (9315)	0840	-	-	-
Reserve for TABOR 3% (9321)	0840	-	-	-
Reserve for TABOR - Multi-Year Obligations (9322)	0840	-	-	-
Total Reserves		-	-	-
Total Expenditures and Reserves		4,604,773	-	4,604,773

FY 2020-2021 LTA District Code: D49 Adopted Original Budget (4% reduction) Adopted: 'April 2020 Budgeted Pupil Count: 562				
	Object Source	11 Charter School Fund	22 Governmental Designated Grants Fund	TOTAL
BUDGETED ENDING FUND BALANCE				
Non-spendable fund balance (9900)	6710		-	-
Restricted fund balance (9990)	6720		-	-
TABOR 3% emergency reserve (9321)	6721	18,143	-	18,143
TABOR multi year obligations (9322)	6722	120,000	-	120,000
District emergency reserve (letter of credit or real estate) (9323)	6723	-	-	-
Colorado Preschool Program (CPP) (9324)	6724		-	-
Full day kindergarten reserve (9325)	6725		-	-
Risk-related / restricted capital reserve (9326)	6726		-	-
BEST capital renewal reserve (9327)	6727		-	-
Committed fund balance (9900)	6750		-	-
Committed fund balance (15% limit) (9200)	6750		-	-
Assigned fund balance (9900)	6760	-	-	-
Unassigned fund balance (9900)	6770	-	-	-
Net investment in capital assets (9900)	6790	-	-	-
Restricted net position (9900)	6791	-	-	-
Unrestricted net position (9900)	6792	100,887	-	100,887
Total Ending Fund Balance		239,030	-	239,030
Total Available Beginning Fund Balance & Revenues Less				
Total Expenditures & Reserves Less Ending Fund Balance				
(Shall Equal Zero (0))		-	-	-
Use of a portion of beginning fund balance resolution required?		No	No	No

Mountain View Academy
A Resolution of the Board of Directors
2020-2021 Initial Budget

Fiscal Year 2020-2021.

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	2,479,872	-	2,479,872
Other State Sources	82,674	-	82,674
Local Sources	195,000	-	195,000
Federal Grants	-	-	-
Private Sources	-	-	-
Contribution from Management Company	3,318,913		3,318,913
Total Revenues and Transfers	6,076,459	-	6,076,459
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	1,962,175	-	1,962,175
Added Needs	110,254	-	110,254
Special Education	399,536	-	399,536
Support Services			
Pupil Services	63,087	-	63,087
Instructional Staff Support	489,545	-	489,545
Board of Education	52,002	-	52,002
Executive Administration	130,874	-	130,874
Grant Procurement	12,806	-	12,806
School Admin - Office of the Principal	366,536	-	366,536
Other School Administration	134,494	-	134,494
Business & Internal Services	62,064	-	62,064
Central Services	189,149	-	189,149
Operations & Maintenance	2,098,537	-	2,098,537
Food Services	-	5,400	5,400
Total Expenditures	6,071,059	5,400	6,076,459
EXCESS OF REVENUES OVER EXPENDITURES	5,400	(5,400)	-
Transfer Between Funds	(5,400)	5,400	-
FUND BALANCE, BEGINNING OF YEAR	-	-	-
CURRENT FUND BALANCE	-	-	-

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on May 6, 2020
where a quorum of the board was present.

Signed By: Carrie J. Dutra
Dated: May 19, 2020

Mountain View Academy

2020-2021 Initial Budget Detail

2020-2021 Initial Budget

General Fund

REVENUE

State Aid	2,479,872
Revenue from State Sources	82,674
Revenue from Local Sources	195,000
Contribution from Management Company	3,318,913
Total Revenue & Other Transactions	6,076,459

EXPENDITURES

Basic Instruction

Salaries, Taxes, & Benefits	1,495,628
Local Meetings	4,838
Printing and Binding	21,376
Teaching Supplies	65,913
Textbooks	30,600
Software & Equipment	1,320
Equipment Lease	119,160
Dues/Memberships	4,000
Field trips	2,813
Contracted Services	35,095
Employment Expenses	1,140
Finger Printing & Background Checks	1,900
Board Funds	178,392
Total - Basic Instruction	1,962,175

Added Needs

Salaries, Taxes, & Benefits	94,172
Teaching Supplies	16,082
Total - Added Needs	110,254

Special Education

Instructional Services	395,200
Local Meetings	375
Workshops and Conferences	1,211
Teaching Supplies	2,500
Software & Equipment	250
Total - Special Education	399,536

Pupil Services

Social Work Services	63,087
Total - Pupil Services	63,087

Instructional Staff Support

Salaries, Taxes, & Benefits	230,930
Workshops and Conferences	8,633
Improvement of Instruction	92,222
Professional Development	52,230
Library Books	30,000
Library	935
Technology	49,322
Special Education	3,303
Recess Aides	21,970

Total - Instructional Staff Support

489,545

Board of Education

Board of Education Administration	31,162
Legal Fees	3,000
Audit	5,840
Travel & Expense Staff	500
Insurance	11,500

Total - Board of Education

52,002

Executive Administration

Executive Administration	23,413
Oversight Fee	107,461

Total - Executive Administration

130,874

Grant Procurement

Grant Procurement	12,806
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Total - Grant Procurement

12,806

Office of the Principal

Salaries, Taxes, & Benefits	238,326
Local Meetings	7,840
Workshops and Conferences	5,426
Mailing	4,050
Printing & Binding	2,425
Office Supplies	4,500
Dues/Memberships	3,500
Advertising	99,384
Contracted Services	460
Bank Charges	625

Total - Office of the Principal

366,536

Other School Administration

Admissions & Other Administrative Support	90,271
Salaries, Taxes, & Benefits	31,193
Local Meetings	500
Workshops and Conferences	778
Mailing	9,752
Printing & Binding	2,000

Total - Other School Administration

134,494

Business & Internal Services

Fiscal Services	59,642
Internal Distribution Services	2,422
Total - Business & Internal Services	62,064

Operations & Maintenance

Internal Building Services	131,893
Other Purchased Service (Janitorial)	7,000
Telephone	2,661
Heat	9,162
Electric	68,715
Sewer	35,000
Waste & Trash Disposal	2,900
Building Maintenance & Repair	211,093
Equipment Maintenance & Repair	5,330
Lease of Building	1,572,000
Lease of Equipment	14,285
Supplies	7,950
Equipment Purchases	11,950
Liability Insurance	780
Property Insurance	10,750
Safety & Security	7,068
Total - Operations & Maintenance	2,098,537

Central Services

Information Services	30,872
Staff/Personnel Services	74,980
Data Processing Services	53,994
Other Central Services	29,303
Total - Central Services	189,149

Outgoing Transfer to School Service Fund	5,400
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Total Expenditures & Other Transactions	6,076,459
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**Revenues and Other Financing Sources Over
(Under) Expenditures and Other Uses**

	-
Beginning Fund Balance (7/1)	-
Ending Fund Balance	-

School Service Fund

REVENUE

Food Sales to Pupils	-
State Revenue	-
Department of Agriculture	-
Other USDA Grants	-
Total Food Service Revenue	<u>-</u>
Transfer In from General Fund	5,400
Total Revenue and Incoming Transfers	5,400

EXPENDITURES

Food Services

Supplies, Materials including Commodities expense	5,400
Total Food Service Expenditures	<u>5,400</u>

Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-
Beginning Fund Balance (7/1)	-
Ending Food Service Fund Balance	<u>-</u>