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July 1, 2023 – June 30, 2024

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 (EPC). Our logo represents a pathway up Pikes Peak, the landmark that inspires our journey toward peak performance. D49's 30 schools are organized into four autonomous zones through which we offer individualized choices to meet the needs of all students.



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

D49 puts focus on learning delivery and learning support as the key work systems inspired by our vision to be the best choice and fulfilling our mission to learn, work, and lead. The key work and support processes that organize our efforts form an integrated model to operate and improve our Portfolio of Distinct and Exceptional Schools. Basic proficiency is the Firm Foundation for all academic performance, so learning in reading, writing, math, and science is our key work process for learning delivery at the elementary level. Senior Leaders have set reading at expected levels by the end of third grade as a district performance emphasis for elementary students and schools. As our primary literacy performance has matured, we have added a complementary emphasis on mathematics. Our key work process for learning delivery to secondary students is Applied and Advanced Learning. As students mature, they pursue divergent interests and abilities, expressed through individualized learning plans. Whether they pursue workforce preparation, college attendance, or aspire to military or public service, we guide every student to pursue meaningful learning and launch to life success.

Kev Orga	anizational Characteristics of District 49
Key Factors	
CUSTOMERS	<ul><li> Elementary and Secondary Students</li><li> Parents</li></ul>
STAKEHOLDERS	<ul><li> Staff</li><li> Community Members</li></ul>
WORKFORCE SEGMENTS	<ul> <li>Education Support Professionals (ESP)</li> <li>Licensed Educators (LIC)</li> <li>Professional-Technical (PT)</li> <li>Administrative (Admin)</li> </ul>
COMPETITORS	<ul><li>Academy School District 20 (D20)</li><li>Colo. Springs School District 11 (D11)</li></ul>
COMPARATORS (COMDEX)	<ul> <li>Widefield (D3)</li> <li>Mesa (D51)</li> <li>Littleton (D6)</li> <li>Poudre (R1)</li> <li>Brighton (D27)</li> </ul>
KEY WORK SYSTEMS	<ul><li>Learning Delivery</li><li>Learning Support</li></ul>
KEY WORK PROCESSES	<ul> <li>Firm Foundations</li> <li>Applied and Advanced Learning</li> <li>APEx Leadership</li> <li>49 Voices</li> </ul>
KEY SUPPORT PROCESS	<ul> <li>Business Services</li> <li>Data Services</li> <li>Communications Services</li> <li>Operations Services</li> </ul>

### 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 Statues (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, bue 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.

	Key Strategic Challenges	Key Strategic Advantages	Key Processes	KPI's
Learning Delivery	Delivering Diverse Programs	CC #1—Choices     AAL Partners (PPCC & PPBEA)     PDES	• AAL	☐ Choice Enrollment Total and %☐ AAL Participation☐ AAL Success
	Improving Academic Performance	CC #2—CSCI     Multiple Competitive Grants	School Improvement Planning     Zone Performance Systems	☐ Performance Ratings ☐ Enrollment Growth ☐ Grant Renewals
.Z#1:	Shifting Graduation Requirements	<ul><li>Innovation Status</li><li>CC #2—CSCI</li></ul>	• AAL	☐ Approved Mastery Programs ☐ External Validation
KWS	Balancing Autonomy and Interdependence	APEx Leadership System     Vigorous Governance	C3     Strategic Planning Process     BOE Action and Evaluation	☐ C3 Evaluation (7.4x) ☐ Strategic Plan Fulfillment (7.5x) ☐ CASB Evaluation
upport	Constrained Resources	CC #3—EERM     Student-Based Budgeting	Annual Budget Process     Normalization Process	☐ Precise Performance☐ Revenues and Fund Balances
arning Sı	Accommodating Growth	Extensive Land for     Development     FCBC Partnership	Facility Planning Process     Project Management	☐ Total Seats Available ☐ Partner Resource Provisions
KWS #2: Learning Support	Sustaining Workforce Quality	<ul><li>Engaged Workforce</li><li>D49 Family Calendar</li><li>Aha! Network</li></ul>	VoW System     Calendar Development     Professional Learning	☐ WF Engagement (7.2x—x) ☐ Calendar Satisfaction (7.x?) ☐ Professional Learning Performance
KV	Securing Schools and Facilities	<ul><li>Community Engagement</li><li>LEO Partnerships</li></ul>	<ul><li> Enhanced Security Initiative</li><li> ESCAT</li></ul>	☐ #'s of Security Officers and Equipment☐ Security Drill Results

#### 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.

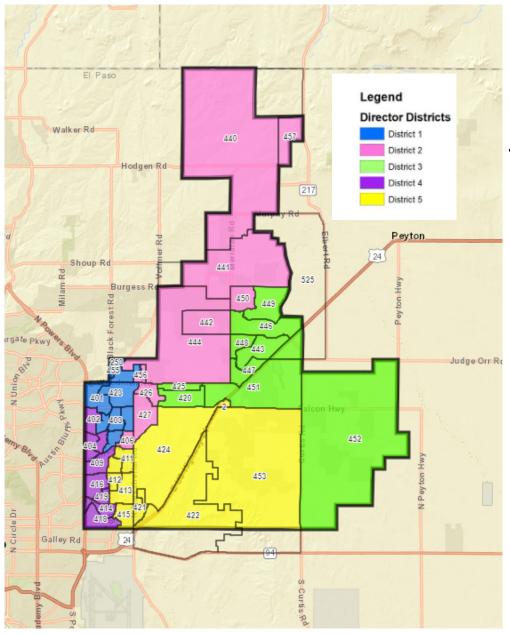
ACCESSIBLE PROGRAMS AND SERVICES: D49 ensures that all EPS are accessible by complying with ESSA, IDEA, ADA, and CRS.

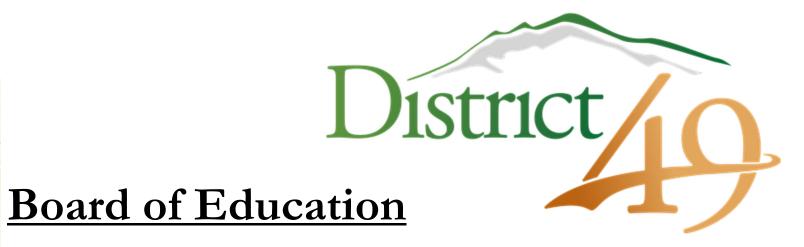
SAFETY AND SECURITY FOR STUDENTS AND STAKEHOLDERS: D49 complies

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.





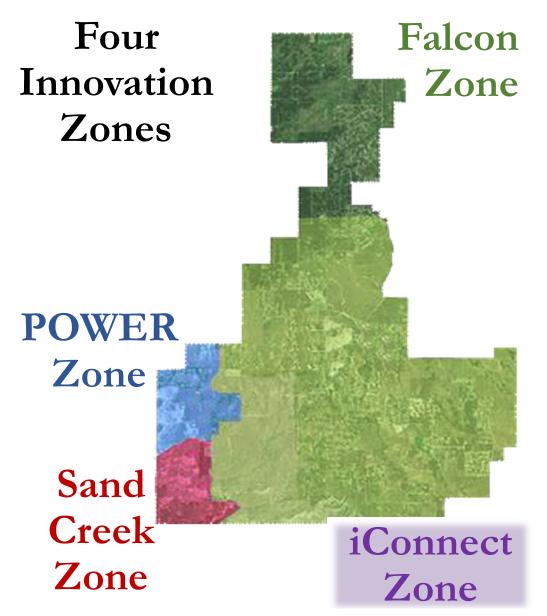
<b>Director</b>	Position:	Name:
<b>District:</b>		
3	President	John Graham
		1
2	Vice President	Rick Van Wieren
4	Director	Т Т <b>.</b>
4	Director	Ivy Liu
5	Secretary	Lori Thompson
1	Treasurer	Jamilynn D'Avola



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

link: d49.org/Page/46

# Managing and Improving a District of Innovation



# D49 Matrix Management *aka* Distributed Leadership

Distinguishes Authority from Responsibility

Function or Decision	]		vation nes	1	Who's Driving?		
General Education					Zone & School Autonomy		
Special Education Assessments Communications					Purposeful Collaboration		
Safety/Security Calendars Business					Centralized Productivity		
	FZ	PZ	SCZ	iCZ			

### Vision and Mission



# The Best Choice To Learn, Work & Lead

Vision:

**The Best Choice -** Our *vision* is to be the best choice in public education. We envision a future when every time a student, parent, or educator chooses a school district, we are the best choice they can make.

Mission:

**To Learn, Work & Lead -** Our commitment is to be the best place to learn, to work, and to lead. Every day, we create environments so that everyone associated with the district is always learning, working, and leading us to be the best.

### 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 'Five Big Rocks' of our strategic plan.

Each word shown on the compass can be prefaced with: 'D49 intends to create a culture of...'

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

#### **RESPECT:**

A culture of respect of others and their abilities, qualities and achievements.

#### **TRUST:**

A culture of trust through positive relationships, honesty and openness with all stakeholders.

#### **CARE:**

A culture of care where we provide a safe and caring environent for students and staff.

#### **RESPONSIBILITY:**

A culture of responsibility to 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'):

A culture of learning to encourage life-long learners

#### **PURPOSE:**

A culture of purpose where our decisions align with our Strategic Plan.

#### **INNOVATION:**

A culture of innovation where we encourage risk taking by supporting exploration of new ideas and strategies.

#### **TEAMWORK:**

A culture of working together to achieve our goals.

As our guiding paradigm, the cultural compass creates an atmosphere of teamwork and camaraderie. Maintaing a principle-centered vector to relationships and work increases the cultural capacity of the organization, making District 49 the best choice 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 <u>Stephen Covey</u>.

<u>Covey</u> 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.

District 49 has applied this metaphor in its strategic plan, which identifies the district's Big Rocks. District 49 will use these six rocks as the foundation for building an excellent future with its staff, students and greater community.

#### LAUNCH SUCCESSFUL STUDENTS:

We launch successful students into careers, college, service and leadership. Whether graduates to succeed as they serve and lead our community.



they join the workforce, head to college, serve our country or start a family, we prepare D49

#### **BUILD FIRM FOUNDATIONS:**

The district builds firm foundations for all learning and support. For our students, that means For our workforce, firm foundations means great onboarding, thorough training, and providing the



emphasizing foundational skills like literacy, math, critical thinking and creativity. right tools to do our jobs.

#### **OFFER EXCEPTIONAL CHOICES:**

We promote educational choices in our zones, our family of schools, and all our programs so parents and and achievement.



students can select high-performing options to personalize learning

#### **ENGAGE OUR COMMUNITY:**

We engage our community in holding the district accountable for school performance, projects, and outreach to



serve students and families across the region.

#### SUSTAIN ENDURING TRUST:

We sustain enduring trust through practices that are transparent, communications that are



clear, and decisions that preserve the good faith of our community.

#### **VALUE ALL PEOPLE:**

We 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.

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 <a href="http://www.cde.state.co.us/cdefinance/fy2018-19brochure">http://www.cde.state.co.us/cdefinance/fy2018-19brochure</a> \text{\$\frac{4}{2}\$ 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 \$7,225.28 in budget year 2021-22. 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 perpupil 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 10,936 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 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 22/23 the 'Negative Factor' had a - (\$350.24 in per pupil revenue, taking the district from \$9,514.91 per pupil to \$9,164.67 equating to a -(\$10,146,609) effect on District 49's overall budget.

\*\*For Fiscal year 23/24 the 'Negative Factor' will have a -(\$160.04) in per pupil for a total program effect of -(\$4,692,604).\*\*

#### 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 \$7,846.69 per traditional pupil plus \$7,325.15 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.

#### 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.

### Budget Calendar

November-December - after October count is finalized, the associated revenue change is identified and the first projections of amended budget adjustments are known by zone/department. Finance continues consulting with zone and department leaders about what actions need to be taken in response to amended budget adjustments that could be more or less money, depending on the October count variances.

January - Update presented to BoE at January regular meeting. Feedback receiv ed and incorporated into a final product for the Amended Budget to have the BoE take action on at a special meeting held in conjunction with the work session in January.

District hegin

February - begin talking/setting high level assumptions - particularly budgeted student count, to determine 'new money' that would come in to the budget.

August-October -Finance continues to track enrollment and also begins tracking staffing to know where vacancies exist and consult with principals and zone leaders to determine which vacancies (if anv) need to remain open, and which need to continue to be pursued.

NOV • DEC JAN • FEB • MAR • APR AUG • JUL • JUN • MAY

March - work with zone leaders and department leaders to identify and quantify major changes in programming and/or service delivery. Principals working with their SAC's on same/similar conversations. The VCT is briefed on the issues and perspective is sought from them.



April - iterating scenarios for changes to pay schedules, presenting a recommendation to the BoE at the April work session as well as the VCT for thoughts and perspectives. SAC's filter their priorities for budget up through the DAAC budget subcommittee. Those priorities should focus on programming and services priorities (supplies and materials and staffing #'s) and not large capital items (e.g. expanding the building), nor should they focus on minutiae (e.g. copy paper).

July - Finance begins tracking enrollment to provide good clarity to each school about how much their enrollment is coming in different than the budget assumption.

June - BoE reviews information, asks questions, provide any guidance to staff they prioritize at the June regular meeting (which also serves as the public hearing that is required by statute). District Staff (Finance dept) finalizes the details behind the scenes and presents a final product for the BoE to take action on at a special meeting that is held in conjunction with the June work session.

May - DAAC budget subcommittee presents priorities from each school SAC (in a consolidated presentation) to the BoE and District staff (Finance dept) delivers a 'Proposed Budget' to the BoE; both at the May regular meeting (required by statute to be done by May 31).

# 2023 Strategic Objectives



- Improving Math outcomes
- De-Escalating High-Impact Behaviors
- Pursuing Local Financial Support
- Restoring Stakeholder Trust in the BOE

# Overview of Objective



# **Student Focus Objective Improving Math Outcomes**

Continued	February 11, 2023		
Key Activity:	5.5		
Indicators:	<ul><li>Improved</li><li>Improved</li><li>Improved</li></ul>		

# Overview of Objective



# Staff Focus Objective: Pursuing Local Financial Support

Introduced	February 11, 2023
Key Activity:	Contract with a school finance consultant to consider and plan     a Mill Levy Override measure for competitive teacher pay
Indicators:	<ul> <li>Earn significant community support during the campaign</li> <li>Earn majority teacher support for the campaign</li> <li>Earn significant teacher involvement in the campaign</li> <li>Win a victory in November, 2023</li> </ul>

# Overview of Objective



# Operational Focus Objective: De-Escalating High-Impact Behaviors

Continued	February 11, 2023
Key Activity:	10+ BOE presentations on literacy, math, zone performance, SPF/DPF, Accreditation
Indicators:	<ul> <li>Improved Scores on C &amp; C Survey</li> <li>Improved Scores on Special Education Survey</li> <li>Improved Scores on VoW Annual for Safety and Support</li> </ul>

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# Governance Focus Objective: Restoring Stakeholder Trust in the BOE

Introduced	February 11, 2023		
Key Activity:	<ul> <li>Engage in focused and transparent efforts to reduce dissatisfaction with board performance and decisions</li> <li>Engage in focused and transparent efforts to increase satisfaction and support for board performance and decisions</li> <li>Focus on Policy Governance</li> </ul>		
Indicators:	<ul> <li>Improved scores on the VoW Annual Survey in 2023</li> <li>Improved scores on the BOE multi-rater assessment</li> <li>Positive earned media</li> </ul>		

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#### EL PASO COUNTY SCHOOL DISTRICT 49 2023-2024 PROPOSED BUDGET



ASSESSED VALUATION - MILL LEVIES

						MILL LEV	IES					Local
F	Residential	Overall				2005-3A /	Abatements	Bond	2016-3B /		Authorized	Funded
Α	ssessment	Assessment	Maniant Valuation	Assessed	0	2014-3A Mill	(SB 184	Redemption	2018-4C Mill	T-4-1 M:II-	Funded	Pupils
04.00	Rate	Rate	Market Valuation	Valuation	General Fund	Levy Override	Adjustment)	Fund	Levy Override	I Otal Wills	Pupil Count	per Mill
01-02	9.15%	12.130%	\$1,992,598,328	\$241,704,580								
02-03	9.15%	11.907%	\$2,308,493,944	\$274,881,510								
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	23,120.00	420.36
20-21	7.15%	9.007%	\$11,994,723,269	\$1,080,389,290	24.459	_	0.062	_	18.500	43.021	23,242.00	416.94
21-22	7.15%	8.945%	\$14,404,331,585	\$1,288,451,900	25.459	_	0.152	_	18.500	44.111	23,946.38	422.37
22-23	6.95%	8.729%	\$15,072,743,985	\$1,315,651,320	26.459	_	0.166	-	18.500	45.125	25,664.00	442.64
23-24	6.95%	8.729%	\$15,826,381,184	\$1,381,433,886	26.459	_	0.171	_	18.500	45.130	26,433.92	455.86
chg	from 06-07:	-16.0%	326.1%	273.8%						-3.7%	177.7%	111%
chg	from LY:	0.0%	5.0%	5.0%	-					_	var to 06/07 m	ax

ar to 06/07 max (excl. GOAL)

Summary of Values as	of: 8/25/2022	actual, increased by	
Assess Rate	Market	Assessed	Share %
29.00% Vacant Land	\$246,212,840	\$71,402,030	1.6% / 5.4%
6.95% Residential	13,854,473,863	962,456,800	91.9% / 73.2%
29.00% Commercial	851,125,897	246,826,680	5.6% / 18.8%
29.00% Industrial	32,313,147	9,370,790	0.2% / 0.7%
26.58% Agricultural	4,302,109	1,143,340	0% / 0.1%
29.00% Natural Resour	ces 2,724,301	790,050	0% / 0.1%
n/a Producing Mine	es 0	0	0% / 0%
n/a Oil & Gas	0	0	0% / 0%
29.00% State Assessed	81,591,828	23,661,630	0.5% / 1.8%
8.73% Taxable Prope	rty \$15,072,743,985	\$1,315,651,320	
Resident Pur	oils	17,459	
AV / Resident F	Pupils	\$75,356.63	
25.45% Exempt Proper	ty 649,038,264	165,194,700	
9.42% Total Propert	y \$15,721,782,249	\$1,480,846,020	

Changes 2022/23 to 2023/24	Amount	Percentage
Assessed Valuation	\$65,782,566	5.00%
Market Valuation	\$753,637,199	5.00%
Funded Pupil Count (Gross)	769.92	2.91%

Full Funding Mill Levy Pro-forma		Mills	
State Share Component	\$ 250,059,864	181.015	
Specific Assessments shown above		45.130	20.0%
'what if' total assessment equivalent		226.145	
·		5.0	x assessed rate

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



#### EL PASO COUNTY COLO SCHOOL DISTRICT 49 2023-24 Proposed BUDGET - FUND FINANCIAL TREND SUMMARY June 30, 2022

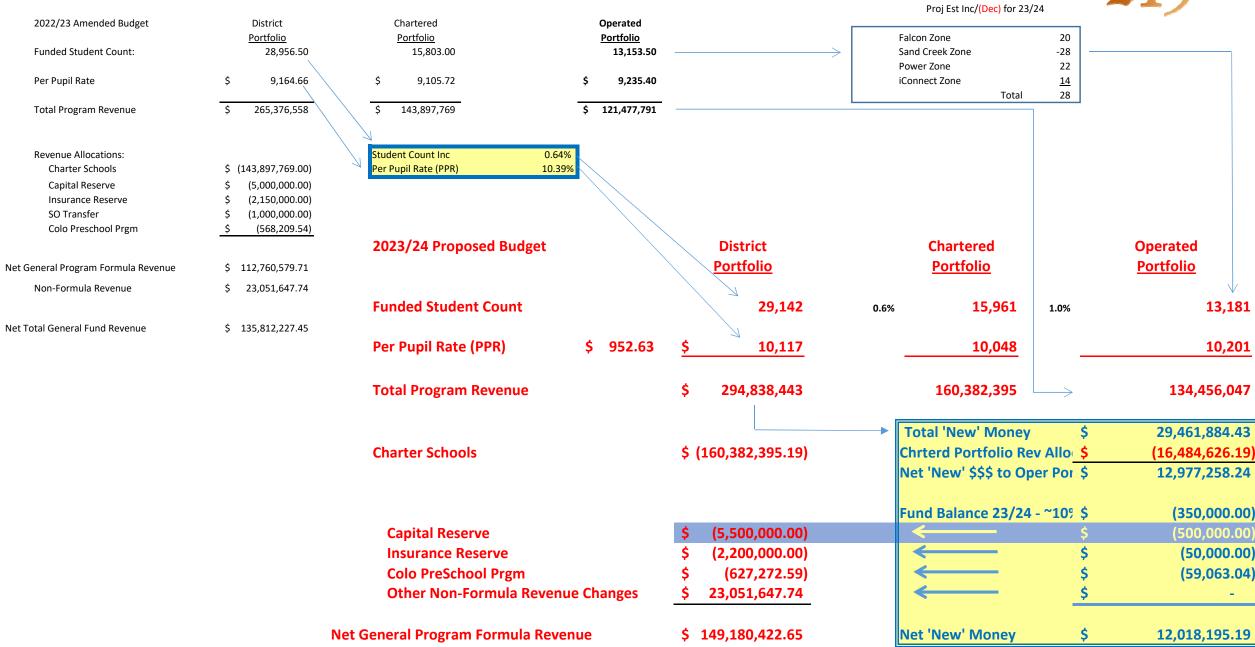
Total District - All Funds

Total District - All Funds																		
Total Revenue →	\$229,908,518	\$237,781,292	\$7,872,774	\$228,155,804	\$229,908,518	\$1,752,714	\$320,641,197	\$320,641,197	\$0	\$181,766,731	\$181,823,098	\$11,617,760	\$183,853,764	\$187,192,406	\$5,505,983	\$155,900,887	\$165,100,848	\$11,345,482
Total Expense →	\$329,579,894	\$247,147,036	\$82,432,858	\$305,450,220	\$329,579,894	-\$24,129,674	\$283,068,250	\$283,068,250	\$0	\$187,919,174	\$174,571,443	\$13,347,730	\$190,450,221	\$181,455,796	\$8,994,425	\$190,943,750	\$196,900,568	\$10,064,707
Fund Description	20/ 22/23 Amended	23-2024 Proposed 23/24 Proposed	Variance B/(W)	202 22/23 Proposed	22-2023 Amended 22/23 Amended	Variance B/(W)		21-2022 Amended 21/22 Actual	Variance B/(W)	20/21 Adopted	2020-2021 Actual 20/21 Actual	Variance B/(W)	19/20 Amended	2019-2020 Actual 19/20 Actual	Variance B/(W)	Amended 2	018-2019 Actual Actual	Variance B/(W)
GENERAL FUND (10) Revenue Expenditures	\$135,941,500 \$138,959,400	\$148,789,487 \$148,790,000	12,847,987 (9,830,600)	\$136,960,438 \$136,610,438	\$135,941,500 \$138,959,400	(1,018,938) (2,348,962)	\$124,240,200 \$128,103,891	\$124,240,200 \$128,103,891	-	\$110,026,045 \$116,756,276	\$114,836,922 \$110,174,935	4,810,877 6,581,342	\$120,640,532 \$120,529,877	\$120,640,532 \$120,529,877	-	\$110,034,244 \$110,034,244	\$111,934,256 \$116,014,245	1,900,012 10,087,890
MILL LEVY OVERRIDE FUND (14) 3A Revenue Expenditures	\$6,060,256 \$9,111,797	\$6,325,644 \$7,393,060	265,388 1,718,737	\$5,733,128 \$5,733,128	\$6,060,256 \$9,111,797	327,128 (3,378,669)	\$5,490,297 \$7,050,325	\$5,490,297 \$7,050,325	<u>.</u>	\$4,658,964 \$4,658,964	\$6,577,460 \$6,052,369	1,918,496 (1,393,405)	\$4,243,655 \$6,402,321	\$4,405,669 \$3,248,201	162,014 3,154,120	\$3,940,614 \$3,000,000	\$118,528 \$3,220,925	(3,822,085) 220,925
MILL LEVY OVERRIDE FUND (16) 3B Revenue Expenditures	\$1,123,885 \$1,225,399	\$1,301,986 \$2,001,567	178,101 (776,168)	\$1,284,737 \$1,284,737	\$1,123,885 \$1,225,399	(160,852) 59,338	\$1,230,429 \$1,882,787	\$1,230,429 \$1,882,787	-	\$1,137,964 \$1,137,964	\$1,265,730 \$1,106,194	127,766 31,770	\$1,414,550 \$1,414,550	\$1,145,359 \$1,033,680	(269,191) 380,870	\$1,100,000 \$1,125,000	-\$169,598 \$989,376	(1,269,598) (135,624)
LONG TERM CAP RESERVE FUND (17) Revenue Expenditures	\$0 \$2,280,000	\$0 \$4,106,219	- (1,826,219)	\$0 \$100,000	\$0 \$2,280,000	(2,180,000)	\$10,000 \$100,000	\$10,000 \$100,000	-	\$0 \$54,000	\$105,895 \$5,281	105,895 48,719	\$0 \$50,000	\$23,427 \$3,400	23,427 46,600	\$1,000,000 \$925,000	\$1,465,774 \$52,794	465,774 (872,206)
INSURANCE RESERVE FUND (18) Revenue Expenditures	\$2,150,000 \$2,160,000	\$2,200,000 \$2,260,000	50,000 (100,000)	\$1,850,000 \$1,850,000	\$2,150,000 \$2,160,000	300,000 (310,000)	\$1,800,000 \$1,785,000	\$1,800,000 \$1,785,000	1	\$1,150,000 \$1,150,000	\$1,160,161 \$1,122,926	10,161 27,074	\$1,050,000 \$1,150,091	\$1,072,430 \$1,077,382	22,430 72,709	\$1,000,000 \$925,000	\$900,000 \$873,203	(100,000) (51,797)
COLORADO PRESCHOOL PROGRAM (19) Revenue Expenditures	\$568,210 \$728,921	\$0 \$86,000	(568,210) 642,921	\$563,911 \$563,911	\$568,210 \$728,921	4,299 (165,010)	\$530,599 \$583,799	\$530,599 \$583,799	:	\$500,622 \$480,190	\$500,622 \$463,491	0 16,699	\$506,227 \$505,878	\$508,164 \$468,943	1,937 36,935	\$499,905 \$499,905	\$499,905 \$518,549	0 18,644
CAPITAL RESERVE FUND (15) Revenue Expenditures	\$5,000,000 \$7,587,744	\$5,500,000 \$5,500,000	500,000 2,087,744	\$5,000,000 \$5,000,000	\$5,000,000 \$7,587,744	(2,587,744)	\$5,464,000 \$7,553,320	\$5,464,000 \$7,553,320	:	\$4,000,000 \$6,945,734	\$4,000,000 \$4,856,414	2,089,320	\$4,250,000 \$4,408,207	\$10,933,133 \$8,224,412	6,683,133 (3,816,205)	\$4,000,000 \$4,000,000	\$5,003,970 \$4,767,134	1,003,970 767,134
TRANSPORTATION FUND (25) Revenue Expenditures	\$2,109,256 \$2,109,256	\$2,178,937 \$2,178,937	69,681 (69,681)	\$2,029,952 \$2,029,952	\$2,109,256 \$2,109,256	79,304 (79,304)	\$1,599,538 \$1,599,538	\$1,599,538 \$1,599,538	:	\$1,270,529 \$1,270,529	\$1,249,515 \$1,249,515	(21,014) 21,014	\$1,287,105 \$1,287,105	\$1,278,342 \$1,278,342	(8,763) 8,763	\$1,294,618 \$1,294,618	\$1,292,579 \$1,292,579	(2,039) (2,039)
BASE 49 FUND (27) Revenue Expenditures	\$1,400,000 \$1,383,255	\$1,400,000 \$1,400,000	- (16,745)	\$1,200,000 \$1,200,000	\$1,400,000 \$1,383,255	200,000 (183,255)	\$1,001,424 \$976,389	\$1,001,424 \$976,389	:	\$1,019,828 \$1,019,828	\$886,275 \$886,275	(133,553) 133,553	\$1,400,000 \$1,390,000	\$1,038,407 \$1,091,153	(361,593) 298,847	\$1,100,000 \$1,090,000	\$1,199,829 \$1,147,083	99,829 57,083
GRANT FUND (22 & 26) Revenue Expenditures	\$32,000,000 \$32,000,000	\$22,850,000 \$22,850,000	(9,150,000) 9,150,000	\$32,000,000 \$32,000,000	\$32,000,000 \$32,000,000	-	\$32,000,000 \$32,000,000	\$32,000,000 \$32,000,000	:	\$25,000,000 \$25,000,000	\$19,903,599 \$19,903,599	(5,096,401) 5,096,401	\$15,000,000 \$15,000,000	\$12,233,025 \$12,233,025	(2,766,975) 2,766,975	\$13,000,000 \$13,000,000	\$8,884,402 \$8,884,402	(4,115,598) (4,115,598)
BOND REDEMPTION FUND (31) Revenue Expenditures	\$0 \$0	\$0 \$0	- -	\$0 \$0	\$0 \$0	-	\$0 \$0	\$0 \$0	:	\$0 \$0	\$0 \$0	-	\$0 \$0	\$0 \$0	:	\$0 \$0	\$0 \$0	-
COP REDEMPTION FUND (39) Revenue Expenditures	\$18,480,155 \$16,610,988	\$19,404,162 \$16,570,788	924,007 40,201	\$19,056,572 \$16,600,988	\$18,480,155 \$16,610,988	(576,417) (10,000)	\$18,115,634 \$16,512,278	\$18,115,634 \$16,512,278	:	\$15,440,274 \$11,263,813	\$12,967,377 \$11,260,022	(2,472,897) 3,791	\$14,750,981 \$11,284,838	\$14,519,718 \$11,274,838	(231,264) 10,000	\$364,500 \$3,510,000	\$16,318,563 \$11,311,763	15,954,063 7,801,763
BUILDING FUND (43) Revenue Expenditures	\$500,000 \$1,000,000	\$550,000 \$3,000,000	50,000 (2,000,000)	\$500,000 \$1,000,000	\$500,000 \$1,000,000	-	\$525,000 \$750,000	\$525,000 \$750,000	:	\$475,000 \$475,000	\$842,922 \$47,639	367,922 427,361	\$475,000 \$475,000	\$909,801 \$243,907	434,801 231,093	\$475,000 \$475,000	\$446,679 \$57,966	(28,321) (417,034)
COP BUILDING FUND (49) Revenue Expenditures	\$500,000 \$90,000,000	\$500,000 \$4,628,239	85,371,761	\$500,000 \$80,000,000	\$500,000 \$90,000,000	(10,000,000)	\$106,174,471 \$60,000,000	\$106,174,471 \$60,000,000	:	\$10,000 \$593,066	\$808,438 \$606,347	798,438 (13,281)	\$25,000 \$8,190,694	\$1,640,942 \$4,313,313	1,615,942 3,877,381	\$350,000 \$33,225,832	\$445,057 \$30,438,137	95,057 (2,787,695)
NUTRITION SERVICES (21) Revenue Expenditures	\$5,377,066 \$5,611,592	\$7,354,175 \$7,354,175	1,977,109 (1,742,583)	\$5,377,066 \$5,377,066	\$5,377,066 \$5,611,592	(234,526)	\$7,455,870 \$7,455,870	\$7,455,870 \$7,455,870	1	\$2,811,006 \$2,811,006	\$3,208,123 \$3,208,123	397,117 (397,117)	\$4,109,606 \$4,109,606	\$3,724,808 \$3,784,968	(384,798) 324,638	\$3,494,632 \$3,587,054	\$3,865,998 \$4,120,435	371,366 533,380
HEALTH INSURANCE (64) Revenue Expenditures	\$12,198,190 \$12,311,543	\$12,926,901 \$12,528,052	728,711 (216,509)	\$12,100,000 \$12,100,000	\$12,198,190 \$12,311,543	98,190 (211,543)	\$12,003,735 \$12,372,077	\$12,003,735 \$12,372,077	1	\$11,266,490 \$11,300,000	\$12,253,236 \$12,301,474	986,746 (1,001,474)	\$10,201,098 \$9,747,321	\$10,758,916 \$10,290,000	557,818 (542,679)	\$9,747,321 \$9,747,321	\$9,925,778 \$10,328,394	178,457 581,073
SCHOLARSHIP FUND (73) Revenue Expenditures	\$0 \$0	\$0 \$0	-	\$0 \$0	\$0 \$0	-	\$0 \$0	\$0 \$0	-	\$10 \$2,804	\$2 \$275	(8) 2,529	\$10 \$4,733	\$31 \$2,020	21 2,713	\$54 \$4,776	\$61 \$0	7 (4,776)
PUPIL ACTIVITY FUND (23 & 29) Revenue Expenditures	\$6,500,000 \$6,500,000	\$6,500,000 \$6,500,000	-	\$4,000,000 \$4,000,000	\$6,500,000 \$6,500,000	2,500,000 (2,500,000)	\$3,000,000 \$4,342,975	\$3,000,000 \$4,342,975	-	\$3,000,000 \$3,000,000	\$1,256,821 \$1,326,565	(1,743,179) 1,673,435	\$4,500,000 \$4,500,000	\$2,359,704 \$2,358,336	(2,140,296) 2,141,664	\$4,500,000 \$4,500,000	\$2,969,068 \$2,883,583	(1,530,932) (1,616,417)

#### **El Paso County Colo School District 49**

Proposed Budget Walkforward - 23/24 High-Level Parameters District General Funds

#### **Program Formula Funding**



#### **El Paso County CO School District 49**

2023/24 Budget Planning

	Planning			Operated Portfolio	Operated Portfolio	Operated Portfolio	
nch	Program Formula	All Other	Total	Personnel	Implementation	Total	
int l	Funding Revenue	<u>Revenue</u>	<u>Revenue</u>	<u>Expense</u>	<u>Expense</u>	<u>Expense</u>	Net Rev / (Exp)
3 Amend	121,608,010	14,333,439	135,941,449	113,465,271	25,494,129	138,959,400	(3,017,950.80
ategory	89.46%	10.54%		82%	18%		
	(Program Formula Funding)						
<u>PFI</u>	F Budget Drivers	<u>sFTE</u>	<u>PPR</u>	PFF Rev		<u>Rate</u>	<u>Volume</u>
	2022/23	13,153.50	9,245.30	121,608,010	ļ		
	2023/24	13,181.00	10,200.75	134,456,047	i		
•	Projected Change	27.50	955.45	12,848,037		12,567,517	280,521
		0.21%	10.33%	10.57%	<u> </u>	97.82%	2.18%
ı					<b></b> <u>.</u>		
		: Take' Adjustmer		(250,000,00)			
	•	nt ( DAA Targets), redis	tribute	(350,000.00)		(342,358.20)	(7,641.80
	Maintain Capital Maint			(500,000.00)		(489,083.14)	(10,916.86
	increase Prop & Liab Ir	isurance		(50,000.00)		(48,908.31)	(1,091.69
	CPP rate change			(59,063.04)		(59,063.04)	-
	P	Net New Money	•	11,888,974.27		11,628,104.07	260,870.20
				8.56%			
						<u>Rate</u>	<u>Volume</u>
	Con	sistent Distributions:	Personnel Costs	9,707,768.55	82%	9,495,811.78	211,956.77
			% of Launch Pt.	8.56%		8.37%	0.19%
	[						
		Ir	nplementation Costs	2,181,205.72	18%	- 2,133,581.87	- 47,623.85
		"	% of Launch Pt.	8.56%	1070	2,133,361.67	0.10%
			70 OI Launen I t.	8.30%	L	0.3770	0.1370
		Rates Changes for	the 'Usual Suspects'	(150,000.00)		(150,000.00)	
				2,031,205.72		1,983,581.87	47,623.85
		Total Available a	after 'Usual Suspects'	11,738,974.27			

2022/23	Pe	ersonnel Break	out		
Launch Pt.	Gross Pay	<b>Benefits</b>	<u>Total</u>		
	79,775,738.70	27,863,875.14	107,639,613.84		
		34.93%			
2023/24 Scend	<u>arios</u>				
		22.40%	ben. gross up		
3.00%	2,393,272.16	536,092.96	2,929,365.13		
4.00%	3,191,029.55	714,790.62	3,905,820.17		
5.00%	3,988,786.94	893,488.27	4,882,275.21		
6.00%	4,786,544.32	1,072,185.93	5,858,730.25	5.44%	
8.00%	6,382,059.10	1,429,581.24	7,811,640.33		
9.72%	7,758,016.16	1,737,795.62	9,495,811.78	8.82%	
10.00%	7,977,573.87	1,786,976.55	9,764,550.42		
10.49%	8,368,624.18	1,874,571.82	10,243,196.00	9.52%	
12.02%	9,590,665.25	2,148,309.02	11,738,974.27		
\$\$\$ Allocated	\$\$\$ Allocated	\$\$\$ Allocated	\$\$\$ Allocated		
Current Person	New Person	Current Imp	New Imp		
5,858,730.25	3,849,038.30	2,133,581.87	47,623.85		
3,030,730.23	3,043,030.30	2,133,301.07	47,023.03		
9,495,811.78	211,956.77	1,983,581.87	47,623.85		-
5,155,612.75		_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,020.00		- 1
10,243,196.00	-	1,188,620.80	701,845.29		
., .,		, 22,7	, , , , , , , , , , , , , , , , , , ,		
11,738,974.27	-	150,000.00	-		
98.7%		1.3%			

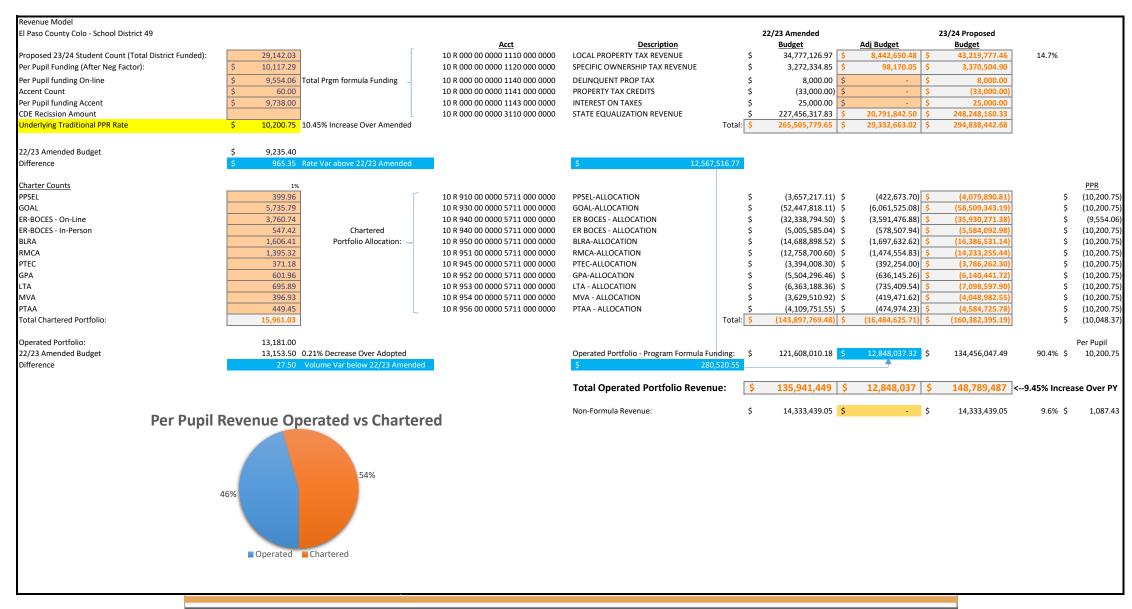
# 23/24 Rate Variance - Full Formula Detail

State Program Funding	g I	Per Pup	il Ra	te Forn	nula	1	
Description	22,	/23 Amended	<u> </u>	<u>Difference</u>		<u>23</u>	/24 Proposed
Funded Pupil Count Base Funding Cost of Living Personnel Costs Size PPR Total Per Pupil Funding	\$ \$	18,940.60 7,478.16 1.21 0.9041 1.0297 9,162.24		278.00 598.25 - 0.00 - 733.50		\$ \$ \$	19,218.60 8,076.41 1.21 0.9044 1.0297 9,895.74
At Risk Pupil Count "Base" At Risk Funding "Population" At-Risk Funding Total At Risk Funding	\$	173,538,335.68 10,223.00 1,099.47 11,239,870.37		16,643,941.18 146.50 88.02 1,073,795.27		\$	190,182,276.86 10,369.50 1,187.49 12,313,665.64
ELL Pupil count Per-Pupil Funding Total On-Line Funding	\$ \$	592.0 732.98 433,923.72		- 58.68 34,738.55	+	\$	592.0 791.66 468,662.27
On-Line Pupil Count + Accent Per-Pupil Funding Total On-Line Funding	\$	10,030.0 9,017.00 90,440,510.00		72.50 721.00 7,937,635.00	+		10,102.5 9,738.00 98,378,145.00
Total Program Formula Per Pupil (Pre Negative Factor)	\$	275,652,639.77 9,514.91		25,690,110.00 762.42	=[	\$	301,342,749.77 10,277.33
Negative Factor -3.68% Recission (CDE Funding)	\$	(10,146,608.52)		5,454,005.01	-1.56%	\$	(4,692,603.52)
Total Program Funding Total Program Per-Pupil Funding	\$	265,506,031.25 <b>9,164.67</b>	\$	31,144,115.00 <b>952.62</b>	[ -	\$	296,650,146.25 <b>10,117.29</b>
District ON-LINE per pupil funding ER BOCES sFTE	\$	8,125.34 3,709.5		10.4%		\$	9,554.06 3,760.7
Underlying Traditional In-Person PPR Rate	\$	9,235.40	\$			\$	10,200.75
Negative Factor Calculation				10.5%			
(A) - Statewide Total Program after application of the Negative Factor (B) - Calculated Total Program prior to application of the Negative Fa (C) - Negative Factor reduction ((A $/$ B) - 1 = C)						\$ \$	9,101,600,921.57 9,245,575,920.56 -1.56%



### 23/24 Proposed Budget - Fund 10 Revenue Model





The Best Choice to Learn, Work and Lead

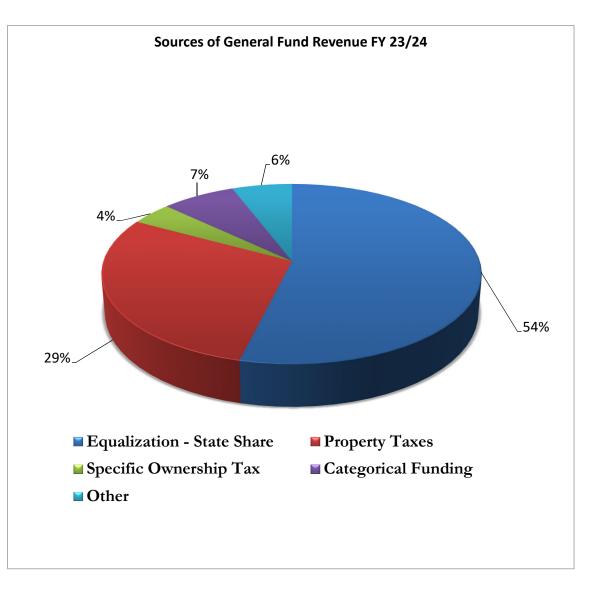
#### EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 2023 - 2024 PROPOSED BUDGET

Fund: 10 REVENUE

General Fund			Bridge to	
Summary of 23/24 Proposed Revenue		22/23	Proposed	23/24
*	Object	Amended	Budget	Proposed
Local:				
Property Taxes	1110	\$ 34,777,127	\$ 8,442,650	\$ 43,219,777
Property Tax Abatements & Credits	1141	\$ (33,000)	\$	\$ (33,000)
Specific Ownership Tax	1120	\$ 6,395,670	\$ (365,830)	\$ 6,029,840
Deliquent Prop Tax & Interest	1140	\$ 8,000	\$	\$ 8,000
Specific Ownership Tax - MLO	1120	\$ 6,395,670	\$ (365,830)	\$ 6,029,840
Tuition & Fees	13	\$ 483,907	\$ -	\$ 483,907
Local Grants & Donations		\$ -	\$ -	\$ -
Earnings on Investments	1510	\$ 400,000	\$ -	\$ 400,000
Charter School Purchsed Svs	1954	\$ 7,248,242	\$ -	\$ 7,248,242
Other Local Revenue		\$ (4,257,882)	\$ (1,481,907)	\$ (5,739,790)
l'otal Local Revenue		\$ 51,417,733	\$ 6,229,083	\$ 57,646,817
State:				
Equalization - State Share	3110	\$ 227,456,569	\$ 20,791,591	\$ 248,248,160
Vocational Education	3120	\$ 505,000	\$ (5,000)	\$ 500,000
Special Education	3130	\$ 7,232,994	\$ 1,931,487	\$ 9,164,481
Transportation (Split with Fund 25)	3160	\$ 535,431	\$ -	\$ 535,431
Gifted Revenue	3150	\$ 328,032	\$ (84,810)	\$ 243,222
ELPA Revenue	3140	\$ 258,612	\$ 6,069	\$ 264,681
Other State Revenue		\$ 609,431	\$ -	\$ 609,431
Total State Revenue		\$ 236,926,070	\$ 22,639,337	\$ 259,565,406
Federal:				
Equalization		\$ -		\$ -
Public Law 874 - Impact Aid	4041	\$ 502,400	\$ -	\$ 502,400
Other Federal Revenue		\$ 175,468	\$ _	\$ 175,468
l'otal Federal Revenue		\$ 677,868	\$ -	\$ 677,868
Гotal Revenue:		\$ 289,021,671	\$ 28,868,420	\$ 317,890,091
Less: Capital & Insurance Reserve Allocation		\$ (7,614,000)	\$ 464,000	\$ (7,150,000
Less: FFS Program Support		\$ -	\$ -	\$ -
Less: CPP (Colo Pre-School Prgm) Allocation	5819	\$ (568,210)	 -	\$ (568,210
Less: Specifc Ownership Tax Allocation	5214	\$ (1,000,000)	-	\$ (1,000,000
Less: PPR Transfer to Charter Schools	5711	\$ (143,897,962)	(16,484,433)	\$ (160,382,395
Net Revenue		\$ 135,941,500	\$ 12,847,987	\$ 148,789,487



<sup>\*\*</sup> Other Revenue Increases (Categorical amounts, SPED, Gifted ELPA etc) are based on year over year trend analysis.



# 23/24 Proposed Budget - Fund 10 Expense Model



District 49 - Budget Summary Fund 10

		22/23		23/24	23/24	23/24	Fund Balance		23/24			Propose	d Budg	et Di	stribution
		Am	ended Exp Budget	Rate Variance	Volume Variance	Accent Funding	Adjustment	Pro	posed Exp Budget	D	iff from 22/23	Student	Count	Norr	malized PPR
Te	otal D49 Fund 10 Budget Dollars:	\$	138,959,400.00	\$ 10,706,800.00	\$ 280,500.00	\$ 584,280.00	\$ (1,740,980.00)	\$	148,790,000.00	\$	9,830,600.00	13,3	153.50	\$	10,564.44
Central Office	e: <u>Internal Services:</u>	\$	11,577,650.00 8.3%	\$ 892,100.00	\$ 23,325.00		\$ (145,080.00)	\$	12,347,995.00	\$	770,345.00		-	\$	880.20
	<b>Individualized Services</b>	<u>:</u> \$	14,390,000.00 10.4%	\$ 1,108,600.00	\$ 29,075.00		\$ (180,280.00)	\$	15,347,395.00	\$	957,395.00		-	\$	1,094.01
	<b>Internal Vendors:</b>	\$	11,398,650.00 8.2%	\$ 878,300.00	\$ 23,000.00		\$ (142,800.00)	\$	12,157,150.00	\$	758,500.00		-	\$	866.59
Zones:	Falcon Zone:	\$	30,499,600.00 21.9%	\$ 2,350,000.00	\$ 149,150.00	\$ 186,090.00	\$ (382,080.00)	\$	32,802,760.00	\$	2,303,160.00	3,9	97.00	\$	7,630.62
	Sand Creek Zone:	\$	31,755,700.00 22.9%	\$ 2,446,800.00	\$ (208,800.00)	\$ 255,530.00	\$ (397,880.00)	\$	33,851,350.00	\$	2,095,650.00	4,0	77.00	\$	7,788.99
	Power Zone:	\$	30,582,800.00 22.0%	\$ 2,356,400.00	\$ 160,350.00	\$ 142,660.00	\$ (383,180.00)	\$	32,859,030.00	\$	2,276,230.00	4,0	19.50	\$	7,608.61
	iConnect Zone:	\$	8,755,000.00 6.3%	\$ 674,600.00	\$ 104,400.00		\$ (109,680.00)	\$	9,424,320.00	\$	669,320.00	1,0	060.00	\$	8,259.43
Total		\$	138,959,400.00	\$ 10,706,800.00	\$ 280,500.00	\$ 584,280.00	\$ (1,740,980.00)	\$	148,790,000.00	\$	9,830,600.00	13,3	53.50		
	Di	ff \$	-	\$ -	\$ - :	\$ -	\$ -	\$	-		-		-		
				 -											

#### EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

General Fund - Fund Balance Propriety Measures

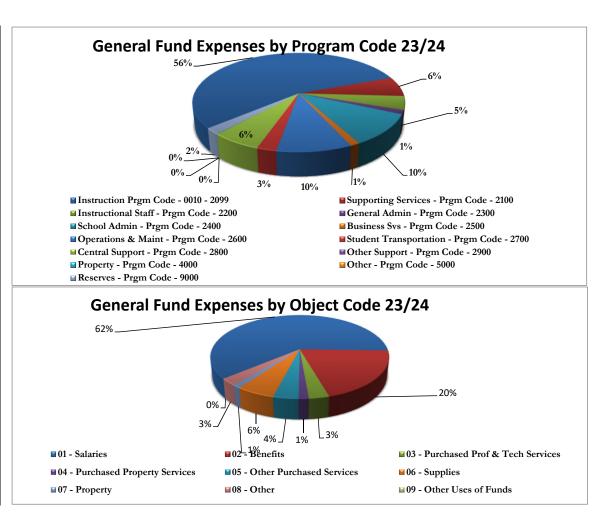
eral Fund - Fund Balance Propriety Measures					
31, 2023	General Fund	General Fund	General Fund	General Fund	General Fund
Day	10	10	10	10	10
	23-24 Proposed Bud	22-23 Projected Bud	21-22 cAct	20-21 cAct	19-20 cAct
eral Fund - Fund Balance	14,393,105 9.67%	13,240,670 9.74%	12.53% 17,294,377 13.25%	16,712,668 14.55%	12,050,680 9.94%
eral Fund - Total Net Revenue	+ 148,789,487 +	135,958,826	130,494,944 +	114,836,922	121,213,883
ram Formula Funding Components					
10 R 000 00 0000 1110 000 0000 LOCAL PROPERTY TAX REVENUE	43,219,936	34,777,127	32,810,147	27,295,582	25,111,825
10 R 000 00 0000 1120 000 0000 SPECIFIC OWNERSHIP TAX REVENUE	3,370,505	3,272,335	3,242,774	3,034,032	2,689,247
Total Local Share	46,590,441 18.4%	38,049,462 16.7%	36,052,920 17.4%	30,329,614 16.5%	27,801,073 14.7%
10 R 000 00 0000 3110 000 0000 STATE EQUALIZATION REVENUE	248,248,160	227,456,569	205,978,237	191,925,296	181,732,011
10 R 940 00 0000 5711 000 0000 ERBOCES-ALLOCATION	(41,514,364)	(37,344,520)	(34,342,863)	(38,176,859)	(20,885,446)
Net D49 State Equalization	206,733,796 81.6%	190,112,049 83.3%	171,635,374 82.6%	153,748,437 83.5%	160,846,566 85.3%
District 49 Total Program Formula Funding	+ 253,324,237	228,161,511	207,688,294	184,078,050	188,647,638
10 R 930 00 0000 5711 000 0000 GOAL-ALLOCATION	58,509,343	52,447,844	46,056,104	41,607,646	40,454,880
10 R 910 00 0000 5711 000 0000 PPSEL-ALLOCATION	4,079,891	3,657,219	3,386,619	3,380,376	3,318,580
10 R 945 00 0000 5711 000 0000 PTEC-ALLOCATION	3,786,262	3,394,010	2,944,886	2,549,007	2,576,588
10 R 950 00 0000 5711 000 0000 BLRA-ALLOCATION	16,386,531	14,688,906	14,490,572	11,521,514	11,700,646
10 R 951 00 0000 5711 000 0000 RMCA-ALLOCATION	14,233,255	12,758,707	11,563,428	10,382,564	10,962,730
10 R 952 00 0000 5711 000 0000 GPA-ALLOCATION	6,140,442	5,504,299	5,352,764	5,733,777	6,196,858
10 R 953 00 0000 5711 000 0000 LTA-ALLOCATION	7,098,598	6,363,191	5,595,284	4,525,469	3,942,343
10 R 954 00 0000 5711 000 0000 MVA-ALLOCATION	4,048,983	3,629,513	3,057,485	1,097,784	
10 R 956 00 0000 5711 000 0000 PTAA-ALLOCATION	4,584,726	4,109,754	1,896,853		
Total Program Formula Funding Distributions	- 118,868,031 46.9%	106,553,442 46.7%	94,343,995 45.4%	80,798,136 43.9%	79,152,625 42.0%
Operated Portfolio Program Formula Funding	= + 134,456,206 53.1%	121,608,069 53.3%	113,344,299 54.6%	103,279,914 56.1%	109,495,013 58.0%
General Fund Net 'Other' Revenue	= 14,333,281	14,350,757	17,150,644	11,557,008	11,718,870
Add back:	1,000,201	1,,000,707	17,130,011	11,557,666	11), 10,0,0
10 R 000 00 0000 5215 000 0000 GF TRANSFER TO CAP RESERVE FUND	5,500,000 +	5,000,000	5,214,000	4,000,000	4,250,000
10 R 000 00 0000 5819 000 0000 GF TRANSFER TO CPP FUND	613,666 +	563,911	530,599	500,622	506,227
10 R 000 00 0000 5218 000 0000 GF ALLOCATION TO INS REV FUND	2,200,000 +	1,850,000	1,800,000	1,150,000	1,050,000
Operated Portfolio Non-Program Formula Funding Gross Revenue	+ 22,646,947	21,764,668	24,695,243	17,207,630	17,525,098
District-Adjusted Gross Revenue (DAGR)	457 402 452	143,372,737	138,039,542	120,487,544	127,020,111
, ,	= 157,103,153 =	• •	· ·		
2010 Theory Required Fund Balance (10%-11% of DAGR, calc'd at 10.5%)  var to actual fund balance	16,495,831 (2,102,726)	15,054,137 (1,813,468)	14,494,152 2,800,225	12,651,192 4,061,476	13,337,112 (1,286,432)
2018 Theory - Build of Required EoY Fund Balance	06 702 067	70 200 245	76 422 050	66,000,305	70 700 000
(1) Seven Months (straight-line) of General Fund Total Net Revenue	86,793,867	79,309,315	76,122,050	66,988,205	70,708,099
(2) Operated Portfolio share of seven months of State Equalization	(64,007,724)	(59,108,025)	(54,640,071)	(50,320,085)	(54,459,237)
(3) Operated Portfolio seven month equivalent of non-PFF General Fund Revenue	(13,210,719)	(12,696,056)	(14,405,558)	(10,037,784)	(10,222,974)
(4) Operated Portfolio cash flow for Charter/Partner Schools portion of Local Share	12,752,694 8,614,028	10,365,504 6,226,838	9,553,434 4,910,767	7,765,743	6,804,439
(5) Operated Portfolio cash flow credit for Charter/Partner Schools Purchased Svcs.	(4,138,666)	(4,138,666)	(4,642,667)	(4,106,488)	(2,970,494)
	18,189,453	13,732,072	11,987,188	10,289,591	9,859,833
	12.2%	10.1%	9.2%	9.0%	8.13%
Variance to Actual Fund Balance	(3,796,348)	(491,402)	5,307,190	6,423,077	2,190,847
Target = 50% of 2018 Theory + 50% of 2010 Theory	17,342,642 11.7%	14,393,105 10.6%	13,240,670 10.1%	11,470,392	11,598,472
Target - 30/0 or 2010 Theory - 30/0 or 2010 Theory	11,07E,07E 11.1/0	17,000,100 10.070	15,240,070 10.170	11,770,332	11,000,772

#### EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2023 - 2024 PROPOSED BUDGET

Fund: 10 EXPENSE SUMMARIES

General Fund		Bridge to		
Summary of 22/23 Expenses	22/23	Proposed	%	23/24
	<u>Amended</u>	Budget	Change	Proposed
Expenses by Program Code:				
Instruction Prgm Code - 0010 - 2099	\$ 77,182,189	\$ 3,868,968	5.0%	\$ 81,051,157
Supporting Services - Prgm Code - 2100	\$ 8,941,773	\$ 1,026,781	11.5%	\$ 9,968,554
Instructional Staff - Prgm Code - 2200	\$ 6,212,649	\$ (237,940)	-3.8%	\$ 5,974,709
General Admin - Prgm Code - 2300	\$ 1,809,694	\$ 208,443	11.5%	\$ 2,018,137
School Admin - Prgm Code - 2400	\$ 14,310,557	\$ (323,097)	-2.3%	\$ 13,987,459
Business Svs - Prgm Code - 2500	\$ 1,713,534	\$ 268,641	15.7%	\$ 1,982,175
Operations & Maint - Prgm Code - 2600	\$ 13,415,387	\$ 1,263,409	9.4%	\$ 14,678,796
Student Transportation - Prgm Code - 2700	\$ 3,498,781	\$ 227,604	6.5%	\$ 3,726,384
Central Support - Prgm Code - 2800	\$ 8,945,542	\$ 403,803	4.5%	\$ 9,349,344
Other Support - Prgm Code - 2900	\$ 8,546	\$ (5,946)	-69.6%	\$ 2,600
Property - Prgm Code - 4000	\$ 88,767	\$ 18,194	20.5%	\$ 106,961
Other - Prgm Code - 5000	\$ 4,738	\$ (4,738)	-100.0%	\$ -
Reserves - Prgm Code - 9000	\$ 2,827,245	\$ 3,116,478	110.2%	\$ 5,943,723
Total Expense by Program Code	\$ 138,959,400	\$ 9,830,600		\$ 148,790,000
Expenses by Object Code				
01 - Salaries	\$ 85,601,396	\$ 8,114,959	9.5%	\$ 93,716,355
02 - Benefits	\$ 27,863,875	\$ 3,417,945	12.3%	\$ 31,281,820
03 - Purchased Prof & Tech Services	\$ 4,298,770	\$ (322,885)	-7.5%	\$ 3,975,885
04 - Purchased Property Services	\$ 2,119,671	\$ (461,742)	-21.8%	\$ 1,657,929
05 - Other Purchased Services	\$ 5,365,994	\$ (913,997)	-17.0%	\$ 4,451,997
06 - Supplies	\$ 8,213,198	\$ (1,993,750)	-24.3%	\$ 6,219,448
07 - Property	\$ 1,681,340	\$ (868,002)	-51.6%	\$ 813,338
08 - Other	\$ 3,810,819	\$ 2,862,410	75.1%	\$ 6,673,229
09 - Other Uses of Funds	\$ 4,338	\$ (4,338)	-100.0%	\$ -
Total Expense by Object Code	\$ 138,959,400	\$ 9,830,600		\$ 148,790,000



#### **El Paso County Colorado School District 49**

#### Main Pay Schedules - Trend Summary of 'Base Pay' Amounts

•					_				i i			
2023/24	Proposal	step granted	step granted	step granted	step granted	step granted	pay freeze	2 steps granted	2 steps granted	proposed +1 s	tep for each segr	nent
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2	023/24	
D/i	0	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Pr	oposed	
	7	Sched Base	Sched Base	Sched Base	Sched Base	Sched Base	Sched Base	Sched Base	Sched Base	Sched Base	\$ Change	% Chg
Licensed	Scheduled Base	33,500	33,500	33,500	35,688	37,116	37,116	39,384	42,000	47,004 <sup>(1)</sup>	5,004	11.9%
(Teachers +	yr-to-yr chg	500	-	-	2,188	1,428	-	2,268	2,616	5,004 11.9		
Teacher-based positions)	17/18→curr chg w/ MLO '90' min	-	-	-	2,188	3,616	3,616	5,884	8,500	13,504 7.09 47,724 <sup>(1)</sup>	% Syr CAGR 5,004	11.7%
positions	yr-to-yr chg				36,000 2,500	37,536 1,536	37,536 -	40,008 2,472	42,720 5,184	5,004	3,004	11.7%
	17/18→curr chg				2,500	4,036	4,036	6,508	9,220	14,224 7.39	% 5yr CAGR	
ESP (2,080 hours		18,262	19,344	21,216	23,130	25,002	25,002	27,560	30,160	32,923 14.5	2,763	9.2%
(Educational S	upport Personnel)								'	2,763 9.2%	ó	
										11,707 9.29	% 5yr CAGR	
Prof/Tech		40,600	40,600	41,200	42,396	43,896	43,896	45,792	48,492	52,596	4,104	8.5%
(Professional/T	Technical)	600	-	600	1,196	1,500	-	1,896	4,596	4,104 8.5%	6	
	17/18→curr chg	-	-	600	1,796	3,296	3,296	5,192	7,892	11,396 5.09	% 5yr CAGR	
			<- old sched design	transition yr	new sched desi	gn ->						
SSP					•		45,708	47,628	52,032	56,520	4,488	8.6%
(Special Service	,		SSP schedule not d	lesigned & imple	emented until FY	20/21		47,628	6,324	4,488 8.69	% 5yr CAGR	
									74 000			
A al		62.050	64.500	CE 000	CE COO	60.004	60.004	-	71,088	76.540	F 040	7.00/
Administrativ	<b>/</b> e (ES-AP min)	63,850	64,500	65,000	65,600	68,004	68,004	69,252	71,509	76,519	5,010	7.0%
	yr-to-yr chg	1,100	650	500	600	2,404	-	1,248	3,505	5,010 7.0%	ó	
	17/18→curr chg	-	650	500	1,100	3,504	3,504	4,752	7,009	11,519 3.39	% 5yr CAGR	

<sup>(1)</sup> In 2023/24, published licensed base includes the minimum (\$720) from the self-directed portion ('the 90') of the 5-5-90 plan

Scheduled Base @ 47,004.00 + MLO Minimum @ 720.00 = **47,724.00** Total

<sup>(2)</sup> The ESP schedule may change mid-year when the 1/1/23 Amendment 70-prescribed change to minimum wage is known.

Admin-Lic Spread	30,350	31,000	31,500	29,912	30,888	30,888	29,868	29,509	29,515	6
Spread as % of Lic	90.6%	92.5%	94.0%	83.8%	83.2%	83.2%	75.8%	70.3%	62.8%	-7.5%

El			*		4		,			4		Y = 7-1 = 6
\$5,004 11	.9%	LicShed2324		,	•	-	u	Assu	mes \$5,4 (11	.9%) growth	in base for 23	/24
trgt base Δ \$0	BA	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC
1	47,004	47,400	47,796	48,204	48,600	49,800	50,400	51,012	51,600	52,752	53,628	55,596
2	47,340	47,688	48,348	48,924	49,488	50,580	51,000	51,828	52,488	53,604	54,456	56,388
3	47,676	47,976	48,900	49,632	50,364	51,348	51,588	52,644	53,376	54,444	55,272	57,14
4	48,084	48,396	49,380	50,124	50,868	51,876	52,092	53,160	53,916	54,960	55,824	57,684
5	48,480	48,804	49,860	50,604	51,372	52,368	52,596	53,676	54,432	55,476	56,340	58,22
6	48,948	49,296	50,352	51,096	51,864	52,884	53,100	54,192	54,948	56,004	56,832	58,71
7	49,416	49,776	50,832	51,576	52,356	53,388	53,604	54,708	55,464	56,496	57,324	59,196
8	49,896	50,268	51,336	52,068	52,860	53,904	54,120	55,248	55,992	57,012	57,828	59,688
9	50,376	50,748	51,816	52,548	53,364	54,408	54,636	55,752	56,508	57,516	58,320	60,180
10	50,928	51,324	52,392	53,124	53,940	54,996	55,212	56,328	57,072	58,092	58,908	60,75
11	51,468	51,888	52,956	53,700	54,516	55,572	55,788	56,892	57,636	58,668	59,484	61,32
12	52,032	52,452	53,532	54,264	55,104	56,172	56,376	57,480	58,212	59,244	60,060	61,896
13	52,584	53,016	54,096	54,828	55,680	56,736	56,952	58,056	58,800	59,820	60,636	62,460
14	53,136	53,592	54,672	55,392	56,268	57,312	57,528	58,632	59,388	60,408	61,224	63,024
15	53,688	54,156	55,236	55,956	56,844	57,876	58,104	59,208	59,964	60,984	61,800	63,588
16	54,252	54,732	55,800	56,532	57,420	58,464	58,692	59,796	60,552	61,560	62,376	64,164
17	54,804	55,296	56,364	57,096	57,996	59,052	59,268	60,372	61,128	62,136	62,940	64,740
18	55,224	55,776	56,940	57,672	58,584	59,640	59,868	60,960	61,704	62,712	63,528	65,304
19	55,644	56,304	57,504	58,236	59,172	60,216	60,432	61,536	62,280	63,288	64,104	65,868
20	55,908	56,808	58,068	58,812	59,760	60,792	61,020	62,112	62,868	63,876	64,680	66,456
21	56,160	57,300	58,656	59,376	60,336	61,368	61,596	62,688	63,444	64,452	65,256	67,020
22	56,316	57,624	59,256	59,976	60,948	61,980	62,208	63,312	64,056	65,064	65,856	67,620
23	56,472	57,948	59,844	60,576	61,548	62,592	62,808	63,912	64,656	65,676	66,480	68,208
24	56,568	58,128	60,276	61,176	62,160	63,204	63,432	64,524	65,280	66,288	67,116	68,784
25	56,652	58,296	60,696	61,776	62,760	63,816	64,032	65,136	65,880	66,888	67,692	69,348
26	56,652	58,476	61,116	62,184	63,372	64,428	64,644	65,748	66,492	67,500	68,304	70,080
27	56,652	58,644	61,524	62,616	63,984	65,028	65,244	66,348	67,104	68,112	68,940	70,800
28	56,652	58,740	61,788	62,952	64,608	65,652	65,844	66,960	67,728	68,748	69,600	71,532
29	56,652	58,824	62,040	63,276	65,208	66,252	66,468	67,572	68,340	69,396	70,248	72,120
30	56,652	58,920	62,292	63,600	65,832	66,876	67,092	68,196	69,024	70,080	70,932	72,768
31	56,652	59,004	62,544	63,924	66,444	67,488	67,704	68,856	69,648	70,728	71,580	73,416
32	56,652	59,100	62,820	64,260	67,056	68,100	68,328	69,516	70,308	71,460	72,264	74,064
33	56,652	59,184	63,084	64,596	67,668	68,736	68,964	70,176	70,968	72,144	73,104	74,712
34	56,652	59,184	63,252	64,848	68,100	69,300	69,528	70,836	71,640	72,852	73,884	75,492
35	56,652	59,184	63,420	65,088	68,544	69,852	70,068	71,484	72,288	73,476	74,652	76,260
36	56,652	59,184	63,420	65,268	69,012	70,404	70,632	72,048	72,948	74,136	75,444	77,052
37	56,652	59,184	63,420	65,436	69,480	70,956	71,184	72,588	73,596	74,796	76,248	77,856
38	56,652	59,184	63,420	65,616	69,948	71,508	71,748	73,152	74,172	75,360	77,064	78,672
39	56,652	59,184	63,420	65,784	70,404	72,072	72,288	73,692	74,736	75,912	77,892	79,500
40	56,652	59,184	63,420	65,964	70,860	72,516	72,732	74,304	75,336	76,524	78,732	80,340
41	56,652	59,184	63,420	66,132	71,304	72,948	73,176	74,916	75,936	77,124	79,584	81,192
42	56,652	59,184	63,420	66,132	71,580	73,308	73,548	75,528	76,560	77,748	80,448	82,056
43	56,652	59,184	63,420	66,132	71,844	73,668	73,896	76,140	77,172	78,360	81,336	82,944
44	56,652		,		72,036	73,860	74,088	76,356	77,472	78,708	82,224	83,832
		59,184	63,420	66,132								84,732
45	56,652	59,184	63,420	66,132	72,228	74,040	74,256	76,536	77,736	79,008	83,124	
46	56,652	59,184	63,420	66,132	72,312	74,220	74,436	76,716	78,012	79,332	84,048	85,656
47	56,652	59,184	63,420	66,132	72,312	74,400	74,616	76,896	78,276	79,632	84,984	86,592
48	56,652	59,184	63,420	66,132	72,312	74,580	74,796	77,076	78,468	79,872	85,920	87,528
49	56,652	59,184	63,420	66,132	72,312	74,748	74,988	77,268	78,636	80,100	86,880	88,488
50	56,652	59,184	63,420	66,132	72,312	74,790	75,024	77,472	78,816	80,328	87,852	89,460
51	56,652	59,184	63,420	66,132	72,312	74,790	75,024	77,640	78,996	80,556	88,836	90,444
52	56,652	59,184	63,420	66,132	72,312	74,790	75,024	77,658	79,044	80,772	89,832	91,440
53	56,652	59,184	63,420	66,132	72,312	74,790	75,024	77,658	79,044	80,988	90,840	92,448
54	56,652	59,184	63,420	66,132	72,312	74,790	75,024	77,658	79,044	81,036	90,954	93,468
55	56,652	59,184	63,420	66,132	72,312	74,790	75,024	77,658	79,044	81,036	90,954	94,464

\$5,004 11.9%		LicShed2324		*		10		Assur	nes \$5 <i>A (</i> 11	.9%) growth i	in hase for 2	2/24
trgt base ∆	BA	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC
\$0	60	135	143	sin	195	211	211	218	219	227	227	238
23/24 1	47,004	47,400	47,796	48,204	48,600	49,800	50,400	51,012	51,600	52,752	53,628	55,596
22/23 1	42,000	42,396	42,792	43,200	43,596	44,796	45,396	46,008	46,596	47,748	48,624	50,592
23/24 2 \$\$ Change	47,340 5,340	47,688 5,292	48,348 5,556	48,924 5,724	49,488 5,892	50,580 5,784	51,000 5,604	51,828 5,820	52,488 5,892	53,604 5,856	54,456 5,832	56,388 5,796
% Change	12.71%	12.48%	12.98%	13.25%	13.52%	12.91%	12.34%	12.65%	12.64%	12.26%	11.99%	11.46%
	42,336	42,684	43,344	43,920	44,484	45,576	45,996	46,824	47,484	48,594	49,452	51,384
22/23 2 23/24 3	47,676	47,976	48,900	49,632	50,364	51,348	51,588	52,644	53,376	54,444	55,272	57,144
\$\$ Change	5,340	5,292	5,556	5,712	5,880	5,772	5,592	5,820	5,892	5,850	5,820	5,760
% Change	12.61%	12.40%	12.82%	13.01%	13.22%	12.66%	12.16%	12.43%	12.41%	12.04%	11.77%	11.21%
22/23 3	42,672	42,972	43,896	44,628	45,360	46,344	46,584	47,640	48,372	49,440	50,268	52,140
23/24 4	48,084	48,396	49,380	50,124	50,868	51,876	52,092	53,160	53,916	54,960	55,824	57,684
\$\$ Change	5,412	5,424	5,484	5,496	5,508	5,532	5,508	5,520	5,544	5,520	5,556	5,544
% Change	12.68%	12.62%	12.49%	12.32%	12.14%	11.94%	11.82%	11.59%	11.46%	11.17%	11.05%	10.63%
22/23 4	43,080	43,392	44,376	45,120	45,864	46,872	47,088	48,156	48,912	49,956	50,820	52,680
23/24 5	48,480	48,804	49,860	50,604	51,372	52,368	52,596	53,676	54,432	55,476	56,340	58,224
\$\$ Change	5,400	5,412	5,484	5,484	5,508	5,496	5,508	5,520	5,520	5,520	5,520	5,544
% Change	12.53%	12.47%	12.36%	12.15%	12.01%	11.73%	11.70%	11.46%	11.29%	11.05%	10.86%	10.52%
22/23 5	43,476	43,800	44,856	45,600	46,368	47,364	47,592	48,672	49,428	50,472	51,336	53,220
23/24 6	48,948	49,296	50,352	51,096	51,864	52,884	53,100	54,192	54,948	56,004	56,832	58,716
\$\$ Change	5,472	5,496	5,496	5,496	5,496	5,520	5,508	5,520	5,520	5,532	5,496	5,496
% Change	12.59%	12.55%	12.25%	12.05%	11.85%	11.65%	11.57%	11.34%	11.17%	10.96%	10.71%	10.33%
22/23 6	43,944	44,292	45,348	46,092	46,860	47,880	48,096	49,188	49,944	51,000	51,828	53,712
23/24 7	49,416	49,776	50,832	51,576	52,356	53,388	53,604	54,708	55,464	56,496	57,324	59,196
\$\$ Change	5,472	5,484	5,484	5,484	5,496	5,508	5,508	5,520	5,520	5,496	5,496	5,484
% Change	12.45%		12.09%	11.90%	11.73%	11.50%	11.45%	11.22%	11.05%	10.78%	10.60%	10.21%
22/23 7	44,412	44,772	45,828	46,572	47,352	48,384	48,600	49,704	50,460	51,492	52,320	54,192
23/24 8 \$\$ Change	49,896 5,484	50,268 5,496	51,336 5,508	52,068 5,496	52,860 5,508	53,904	54,120 5,520	55,248 5,544	55,992 5,532	57,012 5,520	57,828 5,508	59,688 5,496
% Change	12.35%	12.28%	12.02%	11.80%	11.63%	5,520 11.41%	11.36%	11.15%	10.96%	10.72%	10.53%	10.14%
22/23 8 23/24 9	44,892 50,376	45,264 50,748	46,332 51,816	47,064 52,548	47,856 53,364	48,900 54,408	49,116 54,636	50,244 55,752	50,988 56,508	<b>52,008</b> 57,516	52,824 58,320	54,684 60,180
\$\$ Change	5,484	5,484	5,484	5,484	5,508	5,508	5,520	5,508	5,520	5,508	5,496	5,496
% Change	12.22%	12.12%	11.84%	11.65%	11.51%	11.26%	11.24%	10.96%	10.83%	10.59%	10.40%	10.05%
22/23 9	45,372	45,744	46,812	47,544	48,360	49,404	49,632	50,748	51,504	52,512	53,316	55,176
23/24 10	50,928	51,324	52,392	53,124	53,940	54,996	55,212	56,328	57,072	58,092	58,908	60,756
\$\$ Change	5,556	5,580	5,580	5,580	5,580	5,592	5,580	5,580	5,568	5,580	5,592	5,580
% Change	12.25%	12.20%	11.92%	11.74%	11.54%	11.32%	11.24%	11.00%	10.81%	10.63%	10.49%	10.11%
22/23 10	45,924	46,320	47,388	48,120	48,936	49,992	50,208	51,324	52,068	53,088	53,904	55,752
23/24 11	51,468	51,888	52,956	53,700	54,516	55,572	55,788	56,892	57,636	58,668	59,484	61,320
\$\$ Change	5,544	5,568	5,568	5,580	5,580	5,580	5,580	5,568	5,568	5,580	5,580	5,568
% Change	12.07%	12.02%	11.75%	11.60%	11.40%	11.16%	11.11%	10.85%	10.69%	10.51%	10.35%	9.99%
22/23 11	46,464	46,884	47,952	48,696	49,512	50,568	50,784	51,888	52,632	53,664	54,480	56,316
23/24 12	52,032	52,452	53,532	54,264	55,104	56,172	56,376	57,480	58,212	59,244	60,060	61,896
\$\$ Change	5,568	5,568	5,580	5,568	5,592	5,604	5,592	5,592	5,580	5,580	5,580	5,580
% Change	11.98%	11.88%	11.64%	11.43%	11.29%	11.08%	11.01%	10.78%	10.60%	10.40%	10.24%	9.91%
22/23 12	47,028	47,448	48,528	49,260	50,100	51,168	51,372	52,476	53,208	54,240	55,056	56,892
23/24 14	53,136	53,592	54,672	55,392	56,268	57,312	57,528	58,632	59,388	60,408	61,224	63,024
\$\$ Change	6,108	6,144	6,144	6,132	6,168	6,144	6,156	6,156	6,180	6,168	6,168	6,132
% Change	12.99%	12.95%	12.66%	12.45%	12.31%	12.01%	11.98%	11.73%	11.61%	11.37%	11.20%	10.78%
22/23 13	47,580	48,012	49,092	49,824	50,676	51,732	51,948	53,052	53,796	54,816	55,632	57,456
23/24 14	53,136	53,592	54,672	55,392	56,268	57,312	57,528	58,632	59,388	60,408	61,224	63,024
\$\$ Change	5,556	5,580	5,580	5,568	5,592	5,580	5,580	5,580	5,592	5,592	5,592	5,568
% Change	11.68%	11.62%	11.37%	11.18%	11.03%	10.79%	10.74%	10.52%	10.39%	10.20%	10.05%	9.69%

El Paso County Colorado School District 49

22/23 14	48,132	48,588	49,668	50,388	51,264	52,308	52,524	53,628	54,384	55,404	56,220	58,020
23/24 15	53,688	54,156	55,236	55,956	56,844	57,876	58,104	59,208	59,964	60,984	61,800	63,588
\$\$ Change	5,556	5,568	5,568	5,568	5,580	5,568	5,580	5,580	5,580	5,580	5,580	5,568
% Change	11.54%	11.46%	11.21%	11.05%	10.88%	10.64%	10.62%	10.41%	10.26%	10.07%	9.93%	9.60%
22/23 15		49,152	50,232	50,952	51,840	52,872	53,100	54,204	54,960	55,980	56,796	58,584
23/24 16		54,732	55,800	56,532	57,420	58,464	58,692	59,796	60,552	61,560	62,376	64,164
\$\$ Change	5,568	5,580	5,568	5,580	5,580	5,592	5,592	5,592	5,592	5,580	5,580	5,580
% Change	11.44%	11.35%	11.08%	10.95%	10.76%	10.58%	10.53%	10.32%	10.17%	9.97%	9.82%	9.52%
22/23 16	49,248	49,728	50,796	51,528	52,416	53,460	53,688	54,792	55,548	56,556	57,372	59,160
23/24 17		55,296	56,364	57,096	57,996	59,052	59,268	60,372	61,128	62,136	62,940	64,740
\$\$ Change	5,556	5,568	5,568	5,568	5,580	5,592	5,580	5,580	5,580	5,580	5,568	5,580
% Change	11.28%	11.20%	10.96%	10.81%	10.65%	10.46%	10.39%	10.18%	10.05%	9.87%	9.71%	9.43%
								10.1870				
22/23 17	49,800	50,292	51,360	52,092	52,992	54,048	54,264	55,368	56,124	57,132	57,936	59,736
23/24 18	55,224	55,776	56,940	57,672	58,584	59,640	59,868	60,960	61,704	62,712	63,528	65,304
\$\$ Change	5,424	5,484	5,580	5,580	5,592	5,592	5,604	5,592	5,580	5,580	5,592	5,568
% Change	10.89%	10.90%	10.86%	10.71%	10.55%	10.35%	10.33%	10.10%	9.94%	9.77%	9.65%	9.32%
	50,220	FO 772	E4 02C	F2.000	52.500	F4.636	F4.0C4	55.056	FC 700	F7 700	50.534	CO 200
22/23 18		50,772	51,936	52,668	53,580	54,636	54,864	55,956	56,700	57,708	58,524	60,300
23/24 20		56,808	58,068	58,812	59,760	60,792	61,020	62,112	62,868	63,876	64,680	66,456
\$\$ Change	5,688	6,036	6,132	6,144	6,180	6,156	6,156	6,156	6,168	6,168	6,156	6,156
% Change	11.33%	11.89%	11.81%	11.67%	11.53%	11.27%	11.22%	11.00%	10.88%	10.69%	10.52%	10.21%
22/23 19	50,640	51,300	52,500	53,232	54,168	55,212	55,428	56,532	57,276	58,284	59,100	60,864
23/24 20		56,808	58,068	58,812	59,760	60,792	61,020	62,112	62,868	63,876	64,680	66,456
\$\$ Change		5,508	5,568	5,580	5,592	5,580	5,592	5,580	5,592	5,592	5,580	5,592
% Change	10.40%	10.74%	10.61%	10.48%	10.32%	10.11%	10.09%	9.87%	9.76%	9.59%	9.44%	9.19%
22/23 20		51,804	53,064	53,808	54,756	55,788	56,016	57,108	57,864	58,872	59,676	61,452
23/24 21	,	57,300	58,656	59,376	60,336	61,368	61,596	62,688	63,444	64,452	65,256	67,020
\$\$ Change	5,256	5,496	5,592	5,568	5,580	5,580	5,580	5,580	5,580	5,580	5,580	5,568
% Change	10.33%	10.61%	10.54%	10.35%	10.19%	10.00%	9.96%	9.77%	9.64%	9.48%	9.35%	9.06%
22/23 21	51,156	52,296	53,652	54,372	55,332	56,364	56,592	57,684	58,440	59,448	60,252	62,016
23/24 22		57,624	59,256	59,976	60,948	61,980	62,208	63,312	64,056	65,064	65,856	67,620
\$\$ Change	5,160	5,328	5,604	5,604	5,616	5,616	5,616	5,628	5,616	5,616	5,604	5,604
% Change	10.09%	10.19%	10.45%	10.31%	10.15%	9.96%	9.92%	9.76%	9.61%	9.45%	9.30%	9.04%
22/23 22		52,620	54,252	54,972	55,944	56,976	57,204	58,308	59,052	60,060	60,852	62,616
23/24 23		57,948	59,844	60,576	61,548	62,592	62,808	63,912	64,656	65,676	66,480	68,208
\$\$ Change		5,328	5,592	5,604	5,604	5,616	5,604	5,604	5,604	5,616	5,628	5,592
% Change	10.06%	10.13%	10.31%	10.19%	10.02%	9.86%	9.80%	9.61%	9.49%	9.35%	9.25%	8.93%
22/23 23	51,468	52,944	54,840	55,572	56,544	57,588	57,804	58,908	59,652	60,672	61,476	63,204
23/24 24		58,128	60,276	61,176	62,160	63,204	63,432	64,524	65,280	66,288	67,116	68,784
25/24 24 \$\$ Change	5,100	5,184	5,436	5,604	5,616	5,616	5,628	5,616	5,628	5,616	5,640	5,580
şş Change % Change	9.91%	9.79%	9.91%	10.08%	9.93%	9.75%	5,628 9.74%	9.53%	9.43%	9.26%	9.17%	8.83%
/o Criange	5.51%	3.13/0			9.33/0	3.13/0	3.14/0	9.33/0	J. <del>4</del> 3/0	5.20/0		0.03/0
22/23 24		53,124	55,272	56,172	57,156	58,200	58,428	59,520	60,276	61,284	62,112	63,732
23/24 26	56,652	58,476	61,116	62,184	63,372	64,428	64,644	65,748	66,492	67,500	68,304	70,080
\$\$ Change	5,088	5,352	5,844	6,012	6,216	6,228	6,216	6,228	6,216	6,216	6,192	6,348
% Change	9.9%	10.1%	10.6%	10.7%	10.9%	10.7%	10.6%	10.5%	10.3%	10.1%	10.0%	10.0%
22/23 25	51,648	53,292	55,692	56,772	57,756	58,812	59,028	60,132	60,876	61,884	62,688	64,248
				62,184								70,080
		58,476	61,116	,	63,372	64,428	64,644	65,748	66,492	67,500	68,304	
\$\$ Change		5,184	5,424	5,412	5,616	5,616	5,616	5,616	5,616	5,616	5,616	5,832
% Change	9.69%	9.73%	9.74%	9.53%	9.72%	9.55%	9.51%	9.34%	9.23%	9.08%	8.96%	9.08%
22/23 26	51,648	53,472	56,112	57,180	58,368	59,424	59,640	60,744	61,488	62,496	63,300	64,932
23/24 27		58,644	61,524	62,616	63,984	65,028	65,244	66,348	67,104	68,112	68,940	70,800
\$\$ Change		5,172	5,412	5,436	5,616	5,604	5,604	5,604	5,616	5,616	5,640	5,868
% Change	9.69%	9.67%	9.64%	9.51%	9.62%	9.43%	9.40%	9.23%	9.13%	8.99%	8.91%	9.04%
22/23 27		53,640	56,520	57,612	58,980	60,024	60,240	61,344	62,100	63,108	63,900	65,604
23/24 28		58,740	61,788	62,952	64,608	65,652	65,844	66,960	67,728	68,748	69,600	71,532
\$\$ Change	5,004	5,100	5,268	5,340	5,628	5,628	5,604	5,616	5,628	5,640	5,700	5,928
0/ 61						0.0001						
% Change	9.69%	9.51%	9.32%	9.27%	9.54%	9.38%	9.30%	9.15%	9.06%	8.94%	8.92%	9.04%

El Paso County Colorado School District 49 28 51,648 53,736 56,784 57,948 59,604 60,648 60,840 61,956 62,724 63,720 64,512 66,288

22/23 28	51,648	53,736	56,784	57,948	59,604	60,648	60,840	61,956	62,724	63,720	64,512	66,288
23/24 29	56,652	58,824	62,040	63,276	65,208	66,252	66,468	67,572	68,340	69,396	70,248	72,120
\$\$ Change	5,004	5,088	5,256	5,328	5,604	5,604	5,628	5,616	5,616	5,676	5,736	5,832
% Change	9.69%	9.47%	9.26%	9.19%	9.40%	9.24%	9.25%	9.06%	8.95%	8.91%	8.89%	8.80%
22/23 29	51,648	53,820	57,036	58,272	60,204	61,248	61,464	62,568	63,336	64,320	65,112	66,828
23/24 30	56,652	58,920	62,292	63,600	65,832	66,876	67,092	68,196	69,024	70,080	70,932	72,768
\$\$ Change	5,004	5,100	5,256	5,328	5,628	5,628	5,628	5,628	5,688	5,760	5,820	5,940
% Change	9.69%	9.48%	9.22%	9.14%	9.35%	9.19%	9.16%	9.00%	8.98%	8.96%	8.94%	8.89%
22/23 30	51,648	53,916	57,288	58,596	60,828	61,872	62,088	63,192	63,972	64,956	65,748	67,428
23/24 32	56,652	59,100	62,820	64,260	67,056	68,100	68,328	69,516	70,308	71,460	72,264	74,064
\$\$ Change	5,004	5,184	5,532	5,664	6,228	6,228	6,240	6,324	6,336	6,504	6,516	6,636
% Change	9.69%	9.61%	9.66%	9.67%	10.24%	10.07%	10.05%	10.01%	9.90%	10.01%	9.91%	9.84%
22/23 31	51,648	54,000	57,540	58,920	61,440	62,484	62,700	63,804	64,548	65,556	66,348	68,028
23/24 32	56,652	59,100	62,820	64,260	67,056	68,100	68,328	69,516	70,308	71,460	72,264	74,064
\$\$ Change	5,004	5,100	5,280	5,340	5,616	5,616	5,628	5,712	5,760	5,904	5,916	6,036
% Change	9.69%	9.44%	9.18%	9.06%	9.14%	8.99%	8.98%	8.95%	8.92%	9.01%	8.92%	8.87%
22/23 32	51,648	54,096	57,816	59,256	62,052	63,096	63,324	64,416	65,160	66,240	66,984	68,628
23/24 33	56,652	59,184	63,084	64,596	67,668	68,736	68,964	70,176	70,968	72,144	73,104	74,712
\$\$ Change	5,004	5,088	5,268	5,340	5,616	5,640	5,640	5,760	5,808	5,904	6,120	6,084
% Change	9.69%	9.41%	9.11%	9.01%	9.05%	8.94%	8.91%	8.94%	8.91%	8.91%	9.14%	8.87%
22/23 33	51,648	54,180	58,080	59,592	62,664	63,708	63,924	65,028	65,772	66,876	67,776	69,228
	56,652	59,184	63,252			69,300	69,528	70,836		72,852	73,884	75,492
				64,848	68,100				71,640			
\$\$ Change	5,004	5,004	5,172	5,256	5,436	5,592	5,604	5,808	5,868	5,976	6,108	6,264
% Change	9.69%	9.24%	8.90%	8.82%	8.67%	8.78%	8.77%	8.93%	8.92%	8.94%	9.01%	9.05%
22/23 34	51,648	54,180	58,248	59,844	63,084	64,224	64,440	65,640	66,396	67,524	68,484	69,936
23/24 35	56,652	59,184	63,420	65,088	68,544	69,852	70,068	71,484	72,288	73,476	74,652	76,260
\$\$ Change	5,004	5,004	5,172	5,244	5,460	5,628	5,628	5,844	5,892	5,952	6,168	6,324
% Change	9.69%	9.24%	8.88%	8.76%	8.66%	8.76%	8.73%	8.90%	8.87%	8.81%	9.01%	9.04%
22/23 35	51,648	54,180	58,416	60,084		64,740	64,944	66,252	67,008	68,100	69,204	70,656
					63,528							
23/24 36	56,652	59,184	63,420	65,268	69,012	70,404	70,632	72,048	72,948	74,136	75,444	77,052
\$\$ Change	5,004	5,004	5,004	5,184	5,484	5,664	5,688	5,796	5,940	6,036	6,240	6,396
\$\$ Change	5,004	5,004	5,004	5,184	5,484	5,664	5,688	5,796	5,940	6,036	6,240	6,396
\$\$ Change % Change 22/23 36	5,004 9.69% 51,648	5,004 9.24% 54,180	5,004 8.57% 58,416	5,184 8.63% 60,264	5,484 8.63% 63,960	5,664 8.75% 65,256	5,688 8.76% 65,460	5,796 8.75% 66,768	5,940 8.86% 67,620	6,036 8.86% 68,712	6,240 9.02% 69,936	6,396 9.05% <b>71,388</b>
\$\$ Change % Change 22/23 36 23/24 38	5,004 9.69% 51,648 56,652	5,004 9.24% 54,180 59,184	5,004 8.57% 58,416 63,420	5,184 8.63% 60,264 65,616	5,484 8.63% 63,960 69,948	5,664 8.75% 65,256 71,508	5,688 8.76% 65,460 71,748	5,796 8.75% 66,768 73,152	5,940 8.86% 67,620 74,172	6,036 8.86% 68,712 75,360	6,240 9.02% 69,936 77,064	6,396 9.05% 71,388 78,672
\$\$ Change % Change 22/23 36 23/24 38 \$\$ Change	5,004 9.69% 51,648 56,652 5,004	5,004 9.24% 54,180 59,184 5,004	5,004 8.57% 58,416 63,420 5,004	5,184 8.63% 60,264 65,616 5,352	5,484 8.63% 63,960 69,948 5,988	5,664 8.75% 65,256 71,508 6,252	5,688 8.76% 65,460 71,748 6,288	5,796 8.75% 66,768 73,152 6,384	5,940 8.86% 67,620 74,172 6,552	6,036 8.86% 68,712 75,360 6,648	6,240 9.02% 69,936 77,064 7,128	6,396 9.05% 71,388 78,672 7,284
\$\$ Change % Change 22/23 36 23/24 38 \$\$ Change % Change	5,004 9.69% 51,648 56,652 5,004 9.69%	5,004 9.24% 54,180 59,184 5,004 9.24%	5,004 8.57% 58,416 63,420 5,004 8.57%	5,184 8.63% 60,264 65,616 5,352 8.88%	5,484 8.63% 63,960 69,948 5,988 9.36%	5,664 8.75% 65,256 71,508 6,252 9.58%	5,688 8.76% 65,460 71,748 6,288 9.61%	5,796 8.75% 66,768 73,152 6,384 9.56%	5,940 8.86% 67,620 74,172 6,552 9.69%	6,036 8.86% 68,712 75,360 6,648 9.68%	6,240 9.02% 69,936 77,064 7,128 10.19%	6,396 9.05% 71,388 78,672 7,284 10.20%
\$\$ Change % Change 22/23 36 23/24 38 \$\$ Change % Change	5,004 9.69% 51,648 56,652 5,004 9.69%	5,004 9.24% 54,180 59,184 5,004 9.24% 54,180	5,004 8.57% 58,416 63,420 5,004 8.57% 58,416	5,184 8.63% 60,264 65,616 5,352 8.88% 60,432	5,484 8.63% 63,960 69,948 5,988 9.36% 64,392	5,664 8.75% 65,256 71,508 6,252 9.58% 65,760	5,688 8.76% 65,460 71,748 6,288 9.61% 65,976	5,796 8.75% 66,768 73,152 6,384 9.56% 67,272	5,940 8.86% 67,620 74,172 6,552 9.69% 68,220	6,036 8.86% 68,712 75,360 6,648 9.68% 69,324	6,240 9.02% 69,936 77,064 7,128 10.19% 70,680	6,396 9.05% 71,388 78,672 7,284 10.20% 72,132
\$\$ Change % Change 22/23 36 23/24 38 \$\$ Change % Change 22/23 37 23/24 38	5,004 9.69% 51,648 56,652 5,004 9.69% 51,648 56,652	5,004 9.24% 54,180 59,184 5,004 9.24% 54,180 59,184	5,004 8.57% 58,416 63,420 5,004 8.57% 58,416 63,420	5,184 8.63% 60,264 65,616 5,352 8.88% 60,432 65,616	5,484 8.63% 63,960 69,948 5,988 9.36% 64,392 69,948	5,664 8.75% 65,256 71,508 6,252 9.58% 65,760 71,508	5,688 8.76% 65,460 71,748 6,288 9.61% 65,976 71,748	5,796 8.75% 66,768 73,152 6,384 9.56% 67,272 73,152	5,940 8.86% 67,620 74,172 6,552 9.69% 68,220 74,172	6,036 8.86% 68,712 75,360 6,648 9.68% 69,324 75,360	6,240 9.02% 69,936 77,064 7,128 10.19% 70,680 77,064	6,396 9.05% 71,388 78,672 7,284 10.20% 72,132 78,672
\$\$ Change % Change 22/23 36 23/24 38 \$\$ Change % Change 22/23 37 23/24 38 \$\$ Change	5,004 9,69% 51,648 56,652 5,004 9,69% 51,648 56,652 5,004	5,004 9.24% 54,180 59,184 5,004 9.24% 54,180 59,184 5,004	5,004 8.57% 58,416 63,420 5,004 8.57% 58,416 63,420 5,004	5,184 8.63% 60,264 65,616 5,352 8.88% 60,432 65,616 5,184	5,484 8.63% 63,960 69,948 5,988 9.36% 64,392 69,948 5,556	5,664 8.75% 65,256 71,508 6,252 9.58% 65,760 71,508 5,748	5,688 8.76% 65,460 71,748 6,288 9.61% 65,976 71,748 5,772	5,796 8.75% 66,768 73,152 6,384 9.56% 67,272 73,152 5,880	5,940 8.86% 67,620 74,172 6,552 9.69% 68,220 74,172 5,952	6,036 8.86% 68,712 75,360 6,648 9.68% 69,324 75,360 6,036	6,240 9.02% 69,936 77,064 7,128 10.19% 70,680 77,064 6,384	6,396 9.05% 71,388 78,672 7,284 10.20% 72,132 78,672 6,540
\$\$ Change % Change 22/23 36 23/24 38 \$\$ Change % Change 22/23 37 23/24 38	5,004 9.69% 51,648 56,652 5,004 9.69% 51,648 56,652	5,004 9.24% 54,180 59,184 5,004 9.24% 54,180 59,184	5,004 8.57% 58,416 63,420 5,004 8.57% 58,416 63,420	5,184 8.63% 60,264 65,616 5,352 8.88% 60,432 65,616	5,484 8.63% 63,960 69,948 5,988 9.36% 64,392 69,948	5,664 8.75% 65,256 71,508 6,252 9.58% 65,760 71,508	5,688 8.76% 65,460 71,748 6,288 9.61% 65,976 71,748	5,796 8.75% 66,768 73,152 6,384 9.56% 67,272 73,152	5,940 8.86% 67,620 74,172 6,552 9.69% 68,220 74,172	6,036 8.86% 68,712 75,360 6,648 9.68% 69,324 75,360	6,240 9.02% 69,936 77,064 7,128 10.19% 70,680 77,064	6,396 9.05% 71,388 78,672 7,284 10.20% 72,132 78,672
\$\$ Change % Change 22/23 36 23/24 38 \$\$ Change % Change 22/23 37 23/24 38 \$\$ Change	5,004 9,69% 51,648 56,652 5,004 9,69% 51,648 56,652 5,004	5,004 9.24% 54,180 59,184 5,004 9.24% 54,180 59,184 5,004	5,004 8.57% 58,416 63,420 5,004 8.57% 58,416 63,420 5,004	5,184 8.63% 60,264 65,616 5,352 8.88% 60,432 65,616 5,184	5,484 8.63% 63,960 69,948 5,988 9.36% 64,392 69,948 5,556	5,664 8.75% 65,256 71,508 6,252 9.58% 65,760 71,508 5,748 8.74%	5,688 8.76% 65,460 71,748 6,288 9.61% 65,976 71,748 5,772 8.75%	5,796 8.75% 66,768 73,152 6,384 9.56% 67,272 73,152 5,880	5,940 8.86% 67,620 74,172 6,552 9.69% 68,220 74,172 5,952	6,036 8.86% 68,712 75,360 6,648 9.68% 69,324 75,360 6,036	6,240 9.02% 69,936 77,064 7,128 10.19% 70,680 77,064 6,384	6,396 9.05% 71,388 78,672 7,284 10.20% 72,132 78,672 6,540
\$\$ Change % Change 22/23 36 23/24 38 \$\$ Change 22/23 37 23/24 38 \$\$ Change % Change	5,004 9,69% 51,648 56,652 5,004 9,69% 51,648 56,652 5,004 9,69%	5,004 9,24% 54,180 59,184 5,004 9,24% 54,180 59,184 5,004 9,24% 54,180	5,004 8.57% 58,416 63,420 5,004 8.57% 58,416 63,420 5,004 8.57% 58,416	5,184 8.63% 60,264 65,616 5,352 8.88% 60,432 65,616 5,184 8.58% 60,612	5,484 8.63% 63,960 69,948 5,988 9.36% 64,392 69,948 5,556 8.63%	5,664 8.75% 65,256 71,508 6,252 9.58% 65,760 71,508 5,748 8.74% 66,276	5,688 8.76% 65,460 71,748 6,288 9.61% 65,976 71,748 5,772 8.75% 66,492	5,796 8.75% 66,768 73,152 6,384 9.56% 67,272 73,152 5,880 8,74%	5,940 8.86% 67,620 74,172 6,552 9.69% 68,220 74,172 5,952 8,72% 68,748	6,036 8.86% 68,712 75,360 6,648 9.68% 69,324 75,360 6,036 8,71% 69,840	6,240 9.02% 69,936 77,064 7,128 10.19% 70,680 77,064 6,384 9.03% 71,436	6,396 9.05% 71,388 78,672 7,284 10.20% 72,132 78,672 6,540 9.07% 72,888
\$\$ Change % Change 22/23 36 23/24 38 \$\$ Change % Change 22/23 37 23/24 38 \$\$ Change % Change	5,004 9.69% 51,648 56,652 5,004 9.69% 51,648 56,652 5,004 9.69%	5,004 9,24% 54,180 59,184 5,004 9,24% 54,180 59,184 5,004 9,24% 54,180 59,184	5,004 8.57% 58,416 63,420 5,004 8.57% 58,416 63,420 5,004 8.57% 58,416 63,420	5,184 8.63% 60,264 65,616 5,352 8.88% 60,432 65,616 5,184 8.58% 60,612 65,784	5,484 8.63% 63,960 69,948 5,988 9.36% 64,392 69,948 5,556 8.63% 64,824 70,404	5,664 8.75% 65,256 71,508 6,252 9.58% 65,760 71,508 5,748 8.74% 66,276 72,072	5,688 8.76% 65,460 71,748 6,288 9.61% 65,976 71,748 5,772 8.75% 66,492 72,288	5,796 8.75% 66,768 73,152 6,384 9.56% 67,272 73,152 5,880 8.74% 67,788 73,692	5,940 8.86% 67,620 74,172 6,552 9.69% 68,220 74,172 5,952 8.72% 68,748 74,736	6,036 8.86% 68,712 75,360 6,648 9.68% 69,324 75,360 6,036 8,71% 69,840 75,912	6,240 9.02% 69,936 77,064 7,128 10.19% 70,680 77,064 6,384 9.03% 71,436 77,892	6,396 9.05% 71,388 78,672 7,284 10.20% 72,132 78,672 6,540 9.07% 72,888 79,500
\$\$ Change % Change 22/23 36 23/24 38 \$\$ Change 22/23 37 23/24 38 \$\$ Change % Change 22/23 38 23/24 39 \$\$ Change	5,004 9.69% 51,648 56,652 5,004 9.69% 51,648 56,652 5,004 9.69% 51,648 56,652 5,004	5,004 9,24% 54,180 59,184 5,004 9,24% 54,180 59,184 5,004 59,184 5,004	5,004 8.57% 58,416 63,420 5,004 8.57% 58,416 63,420 5,004 8.57% 58,416 63,420 5,004	5,184 8.63% 60,264 65,616 5,352 8.88% 60,432 65,616 5,184 8.58% 60,612 65,784 5,172	5,484 8.63% 63,960 69,948 5,988 9.36% 64,392 69,948 5,556 8.63% 64,824 70,404 5,580	5,664 8.75% 65,256 71,508 6,252 9.58% 65,760 71,508 5,748 8.74% 66,276 72,072 5,796	5,688 8.76% 65,460 71,748 6,288 9.61% 65,976 71,748 5,772 8,75% 66,492 72,288 5,796	5,796 8.75% 66,768 73,152 6,384 9.56% 67,272 73,152 5,880 8,74% 67,788 73,692 5,904	5,940 8.86% 67,620 74,172 6,552 9.69% 68,220 74,172 5,952 8.72% 68,748 74,736 5,988	6,036 8.86% 68,712 75,360 6,648 9.68% 69,324 75,360 6,036 8,71% 69,840 75,912 6,072	6,240 9.02% 69,936 77,064 7,128 10.19% 70,680 77,064 6,384 9.03% 71,436 77,892 6,456	6,396 9.05% 71,388 78,672 7,284 10.20% 72,132 78,672 6,540 9.07% 72,888 79,500 6,612
\$\$ Change % Change  22/23 36 23/24 38 \$\$ Change  22/23 37 23/24 38 \$\$ Change  % Change  22/23 38 23/24 39 \$\$ Change	5,004 9.69% 51,648 56,652 5,004 9.69% 51,648 56,652 5,004 9.69% 51,648 56,652 5,004 9.69%	5,004 9,24% 54,180 59,184 5,004 9,24% 54,180 59,184 5,004 9,24%	5,004 8.57% 58,416 63,420 5,004 8.57% 58,416 63,420 5,004 8.57% 58,416 63,420 5,004 8.57%	5,184 8.63% 60,264 65,616 5,352 8.88% 60,432 65,616 5,184 8.58% 60,612 65,784 5,172 8.53%	5,484 8.63% 63,960 69,948 5,988 9.36% 64,392 69,948 5,556 8.63% 64,824 70,404 5,580 8.61%	5,664 8.75% 65,256 71,508 6,252 9.58% 65,760 71,508 5,748 8.74% 66,276 72,072 5,796 8.75%	5,688 8.76% 65,460 71,748 6,288 9.61% 65,976 71,748 5,772 8.75% 66,492 72,288 5,796 8.72%	5,796 8.75% 66,768 73,152 6,384 9.56% 67,272 73,152 5,880 8.74% 67,788 73,692 5,904 8.71%	5,940 8.86% 67,620 74,172 6,552 9.69% 68,220 74,172 5,952 8.72% 68,748 74,736 5,988 8.71%	6,036 8.86% 68,712 75,360 6,648 9.68% 69,324 75,360 6,036 8.71% 69,840 75,912 6,072 8.69%	6,240 9.02% 69,936 77,064 7,128 10.19% 70,680 77,064 6,384 9.03% 71,436 77,892 6,456 9.04%	6,396 9.05% 71,388 78,672 7,284 10.20% 72,132 78,672 6,540 9.07% 72,888 79,500 6,612 9.07%
\$\$ Change % Change 22/23 36 23/24 38 \$\$ Change 22/23 37 23/24 38 \$\$ Change 22/23 38 23/24 39 \$\$ Change % Change	5,004 9,69% 51,648 56,652 5,004 9,69% 51,648 56,652 5,004 9,69% 51,648 56,652 5,004 9,69%	5,004 9,24% 54,180 59,184 5,004 9,24% 54,180 59,184 5,004 9,24% 54,180 59,184 5,004 9,24%	5,004 8.57% 58,416 63,420 5,004 8.57% 58,416 63,420 5,004 8.57% 58,416 63,420 5,004 8.57%	5,184 8.63% 60,264 65,616 5,352 8.88% 60,432 65,616 5,184 8.58% 60,612 65,784 5,172 8.53% 60,780	5,484 8.63% 63,960 69,948 5,988 9.36% 64,392 69,948 5,556 8.63% 64,824 70,404 5,580 8.61%	5,664 8.75% 65,256 71,508 6,252 9.58% 65,760 71,508 5,748 8.74% 66,276 72,072 5,796 8.75% 66,792	5,688 8.76% 65,460 71,748 6,288 9.61% 65,976 71,748 5,772 8,75% 66,492 72,288 5,796 8,72% 66,996	5,796 8.75% 66,768 73,152 6,384 9.56% 67,272 73,152 5,880 8,74% 67,788 73,692 5,904 8,71% 68,292	5,940 8.86% 67,620 74,172 6,552 9.69% 68,220 74,172 5,952 8.72% 68,748 74,736 5,988 8.71% 69,264	6,036 8.86% 68,712 75,360 6,648 9.68% 69,324 75,360 6,036 8,71% 69,840 75,912 6,072 8,69% 70,344	6,240 9.02% 69,936 77,064 7,128 10.19% 70,680 77,064 6,384 9.03% 71,436 77,892 6,456 9.04%	6,396 9.05% 71,388 78,672 7,284 10.20% 72,132 78,672 6,540 9.07% 72,888 79,500 6,612 9.07% 73,656
\$\$ Change % Change 22/23 36 23/24 38 \$\$ Change Change 22/23 37 23/24 38 23/24 39 \$\$ Change % 22/23 39 23/24 40	5,004 9,69% 51,648 56,652 5,004 9,69% 51,648 56,652 5,004 9,69% 51,648 56,652 5,004 9,69%	5,004 9,24% 54,180 59,184 5,004 9,24% 54,180 59,184 5,004 9,24% 54,180 59,184 5,004 9,24%	5,004 8,57% 58,416 63,420 5,004 8,57% 58,416 63,420 5,004 8,57% 58,416 63,420 5,004 8,57%	5,184 8,63% 60,264 65,616 5,352 8,88% 60,432 65,616 5,184 8,58% 60,612 65,784 5,172 8,53% 60,780 65,964	5,484 8,63% 63,960 69,948 5,988 9,36% 64,392 69,948 5,556 8,63% 64,824 70,404 5,580 8,61%	5,664 8.75% 65,256 71,508 6,252 9.58% 65,760 71,508 5,748 8.74% 66,276 72,072 5,796 8.75% 66,792 72,516	5,688 8,76% 65,460 71,748 6,288 9,61% 65,976 71,748 5,772 8,75% 66,492 72,288 5,796 8,72% 66,996 72,732	5,796 8,75% 66,768 73,152 6,384 9,56% 67,272 73,152 5,880 8,74% 67,788 73,692 5,904 8,71% 68,292 74,304	5,940 8.86% 67,620 74,172 6,552 9.69% 68,220 74,172 5,952 8.72% 68,748 74,736 5,988 8.71% 69,264 75,336	6,036 8.86% 68,712 75,360 6,648 9,68% 69,324 75,360 6,036 8,71% 69,840 75,912 6,072 8,69% 70,344 76,524	6,240 9.02% 69,936 77,064 7,128 10.19% 70,680 77,064 6,384 9.03% 71,436 77,892 6,456 9.04% 72,204 78,732	6,396 9,05% 71,388 78,672 7,284 10,20% 72,132 78,672 6,540 9,07% 72,888 79,500 6,612 9,07% 73,656 80,340
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\$\$ Change  22/23	5,004 9,69% 51,648 56,652 5,004 9,69% 51,648 56,652 5,004 9,69% 51,648 56,652 5,004 9,69% 51,648 56,652 5,004 9,69%	5,004 9,24% 54,180 59,184 5,004 9,24% 54,180 59,184 5,004 9,24% 54,180 59,184 5,004 9,24% 54,180 59,184 5,004 9,24%	5,004 8.57% 58,416 63,420 5,004 8.57% 58,416 63,420 5,004 8.57% 58,416 63,420 5,004 8.57% 58,416 63,420 5,004 8.57%	5,184 8,63% 60,264 65,616 5,352 8,88% 60,432 65,616 5,184 8,58% 60,612 65,784 5,172 8,53% 60,780 65,964 5,184 8,53% 60,960 66,132 5,172 8,48%	5,484 8,63% 63,960 69,948 5,988 9,36% 64,392 69,948 70,404 5,586 8,61% 65,244 70,806 5,616 8,61% 65,664 71,304 5,640 8,59%	5,664 8.75% 65,256 71,508 6,252 9.58% 65,760 71,508 5,748 8.74% 66,276 72,072 5,796 8.75% 66,792 72,516 5,724 8.57% 67,200 72,948 5,748 8.55%	5,688 8.76% 65,460 71,748 6,288 9.61% 65,976 71,748 5,772 8.75% 66,492 72,288 5,796 8.72% 66,996 72,732 5,736 8.56% 67,404 73,176 5,772 8.56%	5,796 8.75% 66,768 73,152 6,384 9.56% 67,272 73,152 5,880 8.74% 67,788 73,692 5,904 8.71% 68,292 74,304 6,012 8.80% 68,868 74,916 6,048 8.78%	5,940 8.86% 67,620 74,172 6,552 9.69% 68,220 74,172 5,952 8.72% 68,748 74,736 5,988 8.71% 69,264 75,336 6,072 8.77% 69,828 75,936 6,108 8.75%	6,036 8.86% 68,712 75,360 6,648 9.68% 69,324 75,360 6,036 8.71% 69,840 75,912 6,072 8.69% 70,344 76,524 6,180 8.79% 70,920 77,124 6,204 8.75%	6,240 9.02% 69,936 77,064 7,128 10.19% 70,680 77,064 6,384 9.03% 71,436 77,892 6,456 9.04% 72,204 78,732 6,528 9.04% 72,984 79,584 6,600 9.04%	6,396 9.05% 71,388 78,672 7,284 10.20% 72,132 78,672 6,540 9.07% 72,888 79,500 6,612 9.07% 73,656 80,340 6,684 9.07% 74,436 81,192 6,756 9.08%
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\$\$ Change % Change 22/23 36 23/24 38 \$\$ Change % Change 22/23 40 23/24 41 \$\$ Change % 22/23 41 23/24 42	5,004 9,69% 51,648 56,652 5,004 9,69% 51,648 56,652 5,004 9,69% 51,648 56,652 5,004 9,69% 51,648 56,652 5,004 9,69%	5,004 9,24% 54,180 59,184 5,004 9,24% 54,180 59,184 5,004 9,24% 54,180 59,184 5,004 9,24% 54,180 59,184 5,004 9,24% 54,180 59,184 5,004 9,24%	5,004 8,57% 58,416 63,420 5,004 8,57% 58,416 63,420 5,004 8,57% 58,416 63,420 5,004 8,57% 58,416 63,420 5,004 8,57% 58,416 63,420 5,004 8,57%	5,184 8,63% 60,264 65,616 5,352 8,88% 60,432 65,616 5,184 8,58% 60,612 65,784 5,172 8,53% 60,780 65,964 5,184 8,53% 60,960 66,132 5,172 8,48% 61,128 66,132	5,484 8,63% 63,960 69,948 5,988 9,36% 64,392 69,948 5,556 8,63% 64,824 70,404 5,580 5,616 8,61% 65,244 71,360 5,616 8,61% 65,664 71,304 8,59%	5,664 8.75% 65,256 71,508 6,252 9.58% 65,760 71,508 5,748 8.74% 66,276 72,072 5,796 8.75% 66,792 72,516 5,724 8.57% 67,200 72,948 5,748 8.55%	5,688 8,76% 65,460 71,748 6,288 9,61% 65,976 71,748 5,772 8,75% 66,492 72,288 5,796 8,72% 66,996 72,732 5,736 8,56% 67,404 73,176 5,777 8,56%	5,796 8,75% 66,768 73,152 6,384 9,56% 67,272 73,152 5,880 8,74% 67,788 73,692 5,904 8,71% 68,292 74,304 6,012 8,80% 68,868 74,916 6,048 8,78%	5,940 8.86% 67,620 74,172 6,552 9.69% 68,220 74,172 5,952 8.72% 68,748 74,736 5,988 8.71% 69,264 75,336 6,072 8.77% 69,828 75,936 6,108 8.75% 70,380 76,560	6,036 8.86% 68,712 75,360 6,648 9,68% 69,324 75,360 6,036 8,71% 69,840 75,912 6,072 8,69% 70,344 76,524 6,180 8,79% 70,920 77,124 6,204 8,75% 71,472 77,748	6,240 9.02% 69,936 77,064 7,128 10.19% 70,680 77,064 6,384 9.03% 71,436 77,892 6,456 9.04% 72,204 78,732 6,528 9.04% 72,984 6,600 9.04% 73,776 80,448	6,396 9,05% 71,388 78,672 7,284 10,20% 72,132 78,672 6,540 9,07% 72,888 79,500 6,612 9,07% 73,656 80,340 6,684 9,07% 74,436 81,192 6,756 9,08% 75,228 82,056
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\$\$ Change % Change 22/23 36 23/24 38 \$\$ Change % Change 22/23 40 23/24 41 \$\$ Change % 22/23 41 23/24 42	5,004 9,69% 51,648 56,652 5,004 9,69% 51,648 56,652 5,004 9,69% 51,648 56,652 5,004 9,69% 51,648 56,652 5,004 9,69%	5,004 9,24% 54,180 59,184 5,004 9,24% 54,180 59,184 5,004 9,24% 54,180 59,184 5,004 9,24% 54,180 59,184 5,004 9,24% 54,180 59,184 5,004 9,24%	5,004 8,57% 58,416 63,420 5,004 8,57% 58,416 63,420 5,004 8,57% 58,416 63,420 5,004 8,57% 58,416 63,420 5,004 8,57% 58,416 63,420 5,004 8,57%	5,184 8,63% 60,264 65,616 5,352 8,88% 60,432 65,616 5,184 8,58% 60,612 65,784 5,172 8,53% 60,780 65,964 5,184 8,53% 60,960 66,132 5,172 8,48% 61,128 66,132	5,484 8,63% 63,960 69,948 5,988 9,36% 64,392 69,948 5,556 8,63% 64,824 70,404 5,580 5,616 8,61% 65,244 71,360 5,616 8,61% 65,664 71,304 8,59%	5,664 8.75% 65,256 71,508 6,252 9.58% 65,760 71,508 5,748 8.74% 66,276 72,072 5,796 8.75% 66,792 72,516 5,724 8.57% 67,200 72,948 5,748 8.55%	5,688 8,76% 65,460 71,748 6,288 9,61% 65,976 71,748 5,772 8,75% 66,492 72,288 5,796 8,72% 66,996 72,732 5,736 8,56% 67,404 73,176 5,777 8,56%	5,796 8,75% 66,768 73,152 6,384 9,56% 67,272 73,152 5,880 8,74% 67,788 73,692 5,904 8,71% 68,292 74,304 6,012 8,80% 68,868 74,916 6,048 8,78%	5,940 8.86% 67,620 74,172 6,552 9.69% 68,220 74,172 5,952 8.72% 68,748 74,736 5,988 8.71% 69,264 75,336 6,072 8.77% 69,828 75,936 6,108 8.75% 70,380 76,560	6,036 8.86% 68,712 75,360 6,648 9,68% 69,324 75,360 6,036 8,71% 69,840 75,912 6,072 8,69% 70,344 76,524 6,180 8,79% 70,920 77,124 6,204 8,75% 71,472 77,748	6,240 9.02% 69,936 77,064 7,128 10.19% 70,680 77,064 6,384 9.03% 71,436 77,892 6,456 9.04% 72,204 78,732 6,528 9.04% 72,984 6,600 9.04% 73,776 80,448	6,396 9,05% 71,388 78,672 7,284 10,20% 72,132 78,672 6,540 9,07% 72,888 79,500 6,612 9,07% 73,656 80,340 6,684 9,07% 74,436 81,192 6,756 9,08% 75,228 82,056
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\$\$ Change   22/23	5,004 9,69% 51,648 56,652 5,004 9,69% 51,648 56,652 5,004 9,69% 51,648 56,652 5,004 9,69% 51,648 56,652 5,004 9,69%	5,004 9,24% 54,180 59,184 5,004 9,244% 54,180 59,184 5,004 9,244% 54,180 59,184 5,004 9,244% 54,180 59,184 5,004 9,244% 54,180 59,184 5,004 9,244% 54,180 59,184 5,004 9,244%	5,004 8,57% 58,416 63,420 5,004 8,57% 58,416 63,420 5,004 8,57% 58,416 63,420 5,004 8,57% 58,416 63,420 5,004 8,57% 58,416 63,420 5,004 8,57%	5,184 8,63% 60,264 65,616 5,352 8,88% 60,432 65,616 5,184 8,58% 60,612 65,784 5,172 8,53% 60,780 65,964 5,184 8,53% 60,960 66,132 5,172 8,48% 61,128 66,132 5,004	5,484 8,63% 63,960 69,948 5,988 9,36% 64,392 69,948 5,556 8,63% 64,824 70,404 5,580 65,244 70,860 5,616 8,61% 65,664 71,304 5,666 71,304 5,59%	5,664 8.75% 65,256 71,508 6,252 9.58% 65,760 71,508 5,748 8.74% 66,276 72,072 5,796 8.75% 66,792 72,516 5,724 8.57% 67,200 72,948 5,748 8.55% 67,938 67,938 67,932	5,688 8,76% 65,460 71,748 6,288 9,61% 65,976 71,748 5,772 8,75% 66,492 72,288 5,796 8,72% 66,996 72,732 5,736 8,56% 67,404 73,176 5,772 8,56% 67,404 73,176 5,772 8,56%	5,796 8,75% 66,768 73,152 6,384 9,56% 67,272 73,152 5,880 8,74% 67,788 73,692 5,904 8,71% 68,292 74,304 6,012 8,80% 68,868 74,916 6,048 8,78% 69,432 75,528 6,096	5,940 8.86% 67,620 74,172 6,552 9,69% 68,220 74,172 5,952 8,72% 68,748 74,736 5,988 8,71% 69,264 75,336 6,072 8,77% 69,828 75,936 6,108 8,75% 70,380 76,560 6,180	6,036 8.86% 68,712 75,360 6,648 9,68% 69,324 75,360 6,036 8,71% 69,840 75,912 6,072 8,69% 70,344 76,524 6,180 8,79% 70,920 77,124 6,204 8,75% 71,472 77,748 6,276	6,240 9.02% 69,936 77,064 7,128 10.19% 70,680 77,064 6,384 9.03% 71,436 77,892 6,456 9.04% 72,204 78,732 6,528 9.04% 72,984 79,584 6,600 9.04% 73,776 80,448 6,672	6,396 9,05% 71,388 78,672 7,284 10,20% 72,132 78,672 6,540 9,07% 72,888 79,500 6,612 9,07% 73,656 80,340 6,684 9,07% 74,436 81,192 6,756 9,08% 75,228 82,056 6,828 9,08% 76,032
\$\$ Change  22/23	5,004 9,69% 51,648 56,652 5,004 9,69% 51,648 56,652 5,004 9,69% 51,648 56,652 5,004 9,69% 51,648 56,652 5,004 9,69% 51,648 56,652 5,004 9,69%	5,004 9,24% 54,180 59,184 5,004 9,24% 54,180 59,184 5,004 9,24% 54,180 59,184 5,004 9,24% 54,180 59,184 5,004 9,24% 54,180 59,184 5,004 9,24% 54,180 59,184 5,004 9,24%	5,004 8,57% 58,416 63,420 5,004 8,57% 58,416 63,420 5,004 8,57% 58,416 63,420 5,004 8,57% 58,416 63,420 5,004 8,57% 58,416 63,420 5,004 8,57% 58,416 63,420 5,004 8,57%	5,184 8,633% 60,264 65,616 5,352 8,888% 60,432 65,616 5,184 8,58% 60,612 65,784 5,172 8,533% 60,780 65,964 5,184 8,53% 60,960 66,132 5,172 8,48% 61,128 66,132 5,004 8,19%	5,484 8,63% 63,960 69,948 9,36% 64,392 69,948 5,556 8,63% 64,824 70,404 5,580 8,61% 65,244 70,866 8,616 8,616 8,616 8,616 8,556 8,640 8,559 66,072 71,580 8,34% 66,324 72,036	5,664 8.75% 65,256 71,508 6,252 9.58% 65,760 71,508 5,748 8.74% 66,276 72,072 5,796 8.75% 66,792 72,516 5,724 8.57% 67,200 72,948 5,748 8.55% 67,596 73,308 5,712 8.45%	5,688 8,76% 65,460 71,748 6,288 9,61% 65,976 71,748 5,772 8,75% 66,492 72,288 5,796 8,729 66,996 72,732 5,736 8,56% 67,404 73,176 5,772 8,56% 67,404 73,176 5,772 8,56% 67,404 73,176 5,772 8,56% 67,404 73,176 5,772 8,56% 67,404 73,176 5,772 8,56% 67,404 73,176 5,772 8,56% 67,404 73,176 5,772 8,56% 67,404 73,176 5,772 8,56% 67,404 73,176 5,772 8,56% 67,404 73,176 5,772 8,56% 67,404 73,176 5,772 8,56% 67,404 73,176 5,772 8,56% 67,404 73,176 5,772 8,56% 67,404 73,176 5,772 8,56% 67,404 73,176 5,772 8,56% 67,404 73,176 5,772 8,56% 67,404 73,548 8,573 8,736	5,796 8,75% 66,768 73,152 6,384 9,56% 67,272 73,152 5,880 8,74% 67,788 73,692 5,904 8,71% 68,292 74,304 6,012 8,80% 68,868 74,916 6,048 8,78% 69,432 75,528 6,096 8,78%	5,940 8.86% 67,620 74,172 6,552 9.69% 68,220 74,172 5,952 8.72% 68,748 74,736 5,988 8.71% 69,264 75,336 6,072 8.77% 69,828 75,936 6,108 8.75% 70,380 76,560 6,180 8.78%	6,036 8.86% 68,712 75,360 6,648 9.68% 69,324 75,360 6,036 8.71% 69,840 75,912 6,072 8.69% 70,344 76,524 6,180 8.79% 70,920 77,124 6,204 8.75% 71,472 77,748 6,276 8.78%	6,240 9.02% 69,936 77,064 7,128 10.19% 70,680 77,064 6,384 9.03% 71,436 77,892 6,456 9.04% 72,204 78,732 6,528 9.04% 72,984 79,584 6,600 9.04% 73,776 80,448 6,672 9.04%	6,396 9,05% 71,388 78,672 7,284 10,20% 72,132 78,672 6,540 9,07% 72,888 79,500 6,612 9,07% 73,656 80,340 9,07% 74,436 81,192 6,756 9,08% 75,228 82,056 6,828 9,08%
\$\$ Change % Change 22/23 36 23/24 38 \$\$ Change % Change 22/23 37 23/24 38 \$\$ Change % Change % Change 22/23 38 23/24 39 \$\$ Change 22/23 38 23/24 40 \$\$ Change 22/23 40 23/24 41 \$\$ Change 22/23 40 23/24 41 \$\$ Change 22/23 40 23/24 41 \$\$ Change % Change 22/23 40 23/24 42 \$\$ Change % Change 22/23 41 \$\$ Change % Change	5,004 9,69% 51,648 56,652 5,004 9,69% 51,648 56,652 5,004 9,69% 51,648 56,652 5,004 9,69% 51,648 56,652 5,004 9,69% 51,648 56,652 5,004 9,69%	5,004 9,24% 54,180 59,184 5,004 9,24% 54,180 59,184 5,004 9,24% 54,180 59,184 5,004 9,24% 54,180 59,184 5,004 9,24% 54,180 59,184 5,004 9,24% 54,180 59,184 5,004 9,24% 54,180 59,184 5,004 9,24%	5,004 8,57% 58,416 63,420 5,004 8,57% 58,416 63,420 5,004 8,57% 58,416 63,420 5,004 8,57% 58,416 63,420 5,004 8,57% 58,416 63,420 5,004 8,57% 58,416 63,420 5,004 8,57%	5,184 8,63% 60,264 65,616 5,352 8,88% 60,432 65,616 5,184 8,58% 60,612 65,784 5,172 8,53% 60,780 65,964 5,184 8,53% 60,960 66,132 5,172 8,48% 61,128 66,132 5,004 8,19%	5,484 8,63% 63,960 69,948 5,988 9,36% 64,392 69,948 5,556 8,63% 64,824 70,404 5,580 65,244 70,860 5,616 8,61% 65,646 71,304 5,666 8,59% 66,072 71,580 5,508 8,34%	5,664 8.75% 65,256 71,508 6,252 9.58% 65,760 71,508 5,748 8.74% 66,276 72,072 5,796 8.75% 66,792 72,516 5,724 8.57% 67,200 72,948 5,748 8.55% 67,938 67,938 67,932	5,688 8,76% 65,460 71,748 6,288 9,611% 65,976 71,748 5,772 8,75% 66,492 72,288 5,796 8,729 66,996 72,732 5,736 8,56% 67,404 73,176 5,772 8,56% 67,404 73,176 5,772 8,56% 67,812 73,548 5,736 8,46%	5,796 8,75% 66,768 73,152 6,384 9,56% 67,272 73,152 5,880 8,74% 67,788 73,692 5,904 8,71% 68,292 74,304 6,012 8,80% 68,868 74,916 6,048 8,78% 69,432 75,528 6,096 8,78%	5,940 8.86% 67,620 74,172 6,552 9,69% 68,220 74,172 5,952 8,72% 68,748 74,736 5,988 8,71% 69,264 75,336 6,072 8,77% 69,828 75,936 6,108 8,75% 70,380 76,560 6,180 8,78%	6,036 8.86% 68,712 75,360 6,648 9,68% 69,324 75,360 6,036 8,71% 69,840 75,912 6,072 8,69% 70,344 76,524 6,180 8,79% 70,920 77,124 6,204 8,75% 71,472 77,748 6,276 8,78%	6,240 9.02% 69,936 77,064 7,128 10.19% 70,680 77,064 6,384 9.03% 71,436 77,892 6,456 9.04% 72,204 78,732 6,528 9.04% 72,984 79,584 6,600 9.044% 73,776 80,448 6,672 9.04%	6,396 9,05% 71,388 78,672 7,284 10,20% 72,132 78,672 6,540 9,07% 72,888 79,500 6,612 9,07% 73,656 80,340 6,684 9,07% 74,436 81,192 6,756 9,08% 75,228 82,056 6,828 9,08% 76,032

El Paso County Colorado School District 49

		,											
22/23	43	51,648	54,180	58,416	61,128	66,564	68,256	68,472	70,572	71,520	72,612	75,396	76,848
23/24	44	56,652	59,184	63,420	66,132	72,036	73,860	74,088	76,356	77,472	78,708	82,224	83,832
	\$\$ Change	5,004	5,004	5,004	5,004	5,472	5,604	5,616	5,784	5,952	6,096	6,828	6,984
	% Change	9.69%	9.24%	8.57%	8.19%	8.22%	8.21%	8.20%	8.20%	8.32%	8.40%	9.06%	9.09%
22/23	44	51,648	54,180	58,416	61,128	66,744	68,424	68,640	70,740	71,772	72,912	76,224	77,676
23/24	45	56,652	59,184	63,420	66,132	72,228	74,040	74,256	76,536	77,736	79,008	83,124	84,732
23/24	\$\$ Change	5,004	5,004	5,004	5,004	5,484	5,616	5,616	5,796	5,964	6,096	6,900	7,056
	% Change	9.69%	9.24%	8.57%	8.19%	8.22%	8.21%	8.18%	8.19%	8.31%	8.36%	9.05%	9.08%
22/23	45	51,648	54,180	58,416	61,128	66,912	68,592	68,796	70,908	72,024	73,200	77,064	78,516
23/24	46	56,652	59,184	63,420	66,132	72,312	74,220	74,436	76,716	78,012	79,332	84,048	85,656
	\$\$ Change	5,004	5,004	5,004	5,004	5,400	5,628	5,640	5,808	5,988	6,132	6,984	7,140
	% Change	9.69%	9.24%	8.57%	8.19%	8.07%	8.21%	8.20%	8.19%	8.31%	8.38%	9.06%	9.09%
22/23	46	51,648	54,180	58,416	61,128	66,912	68,760	68,964	71,076	72,276	73,500	77,916	79,368
23/24	47	56,652	59,184	63,420	66,132	72,312	74,400	74,616	76,896	78,276	79,632	84,984	86,592
	\$\$ Change	5,004	5,004	5,004	5,004	5,400	5,640	5,652	5,820	6,000	6,132	7,068	7,224
	% Change	9.69%	9.24%	8.57%	8.19%	8.07%	8.20%	8.20%	8.19%	8.30%	8.34%	9.07%	9.10%
22/23	47	51,648	54,180	58,416	61,128	66,912	68,928	69,132	71,244	72,528	73,788	78,780	80,232
23/24	47	56,652	59,184	63,420	66,132	72,312	74,580	74,796	71,244	72,328 78,468	79,872	85,920	87,528
23/24	\$\$ Change	5,004	5,004	5,004	5,004	5,400	5,652	5,664	5,832	5,940	6,084	7,140	7,296
	% Change	9.69%	9.24%	8.57%	8.19%	8.07%	8.20%	8.19%	8.19%	8.19%	8.25%	9.06%	9.09%
	70 Change	3.03/0	3.2470	0.5770		0.0770		8.1370		0.1370	0.2370		3.0370
22/23	48	51,648	54,180	58,416	61,128	66,912	69,096	69,300	71,412	72,696	74,004	79,656	81,108
23/24		56,652	59,184	63,420	66,132	72,312	74,790	75,024	77,472	78,816	80,328	87,852	89,460
	\$\$ Change	5,004	5,004	5,004	5,004	5,400	5,694	5,724	6,060	6,120	6,324	8,196	8,352
	% Change	9.69%	9.24%	8.57%	8.19%	8.07%	8.24%	8.26%	8.49%	8.42%	8.55%	10.29%	10.30%
22/23	49	51,648	54,180	58,416	61,128	66,912	69,252	69,468	71,580	72,852	74,208	80,544	81,996
23/24	50	56,652	59,184	63,420	66,132	72,312	74,790	75,024	77,472	78,816	80,328	87,852	89,460
	\$\$ Change	5,004	5,004	5,004	5,004	5,400	5,538	5,556	5,892	5,964	6,120	7,308	7,464
	% Change	9.69%	9.24%	8.57%	8.19%	8.07%	8.00%	8.00%	8.23%	8.19%	8.25%	9.07%	9.10%
22/23	50	51,648	54,180	58,416	61,128	66,912	69,252	69,468	71,748	73,020	74,424	81,444	82,896
23/24	51	56,652	59,184	63,420	66,132	72,312	74,790	75,024	77,640	78,996	80,556	88,836	90,444
23/24	\$\$ Change	5,004	5,004	5,004	5,004	5,400	5,538	5,556	5,892	5,976	6,132	7,392	7,548
	% Change	9.69%	9.24%	8.57%	8.19%	8.07%	8.00%	8.00%	8.21%	8.18%	8.24%	9.08%	9.11%
22/23		51,648	54,180	58,416	61,128	66,912	69,252	69,468	71,904	73,188	74,628	82,356	83,808
23/24	52	56,652	59,184	63,420	66,132	72,312	74,790	75,024	77,658	79,044	80,772	89,832	91,440
	\$\$ Change	5,004	5,004	5,004	5,004	5,400	5,538	5,556	5,754	5,856	6,144	7,476	7,632
	% Change	9.69%	9.24%	8.57%	8.19%	8.07%	8.00%	8.00%	8.00%	8.00%	8.23%	9.08%	9.11%
22/23	52	51,648	54,180	58,416	61,128	66,912	69,252	69,468	71,904	73,188	74,832	83,280	84,732
23/24	53	56,652	59,184	63,420	66,132	72,312	74,790	75,024	77,658	79,044	80,988	90,840	92,448
1	\$\$ Change	5,004	5,004	5,004	5,004	5,400	5,538	5,556	5,754	5,856	6,156	7,560	7,716
	% Change	9.69%	9.24%	8.57%	8.19%	8.07%	8.00%	8.00%	8.00%	8.00%	8.23%	9.08%	9.11%
22/23	53	51,648	54,180	58,416	61,128	66,912	69,252	69,468	71,904	73,188	75,036	84,216	85,668
23/24	55 54	56,652	59,184	63,420	66,132	72,312	74,790	75,024	77,658	79,044	81,036	90,954	93,468
25/24		56,652	5,004	5,004	5,004	5,400	5,538				6,000	6,738	7,800
	\$\$ Change	5,004 9.69%	5,004 9.24%	5,004 8.57%	5,004 8.19%	8.07%	5,538 8.00%	5,556 8.00%	5,754 8.00%	5,856 8.00%	8.00%	6,738 8.00%	7,800 9.10%
	% Change		9.24%			6.07%		6.00%		6.00%	6.00%		9.10%
22/23	54	51,648	54,180	58,416	61,128	66,912	69,252	69,468	71,904	73,188	75,036	84,216	86,616
23/24		56,652	59,184	63,420	66,132	72,312	74,790	75,024	77,658	79,044	81,036	90,954	94,578
	\$\$ Change	5,004	5,004	5,004	5,004	5,400	5,538	5,556	5,754	5,856	6,000	6,738	7,962
	% Change	9.69%	9.24%	8.57%	8.19%	8.07%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	9.19%
22/23	55	51,648	54,180	58,416	61,128	66,912	69,252	69,468	71,904	73,188	75,036	84,216	87,576
23/24	56	56,652	59,184	63,420	66,132	72,312	74,790	75,024	77,658	79,044	81,036	90,954	94,578
25/24	\$\$ Change	5,004	5,004	5,004	5,004	5,400	5,538	5,556	5,754	5,856	6,000	6,738	7,002
1		9.69%	9.24%	8.57%	8.19%	8.07%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%
	% Change												

Educational Support Personnel
2023-24 ESP rates - effective 7/1/2023

District 49

8.5			1									Steps								SP rates -	enective	
\$1.		sub rate	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
-1-	1	15.72	15.83	15.93	16.03	16.15	16.27	16.39	16.51	16.64	16.76	16.89	17.01	17.14	17.27	17.40	17.53	17.67	17.80	17.94	18.07	18.21
i	2	15.73	16.04	16.40	16.52	16.65	16.77	16.90	17.02	17.15	17.28	17.41	17.54	17.68	17.81	17.95	18.08	18.22	18.37	18.50	18.64	18.78
i	3	15.78	16.37	16.49	16.62	16.74	16.87	16.99		17.25		17.51	17.64	17.77	17.91	18.04	18.19	18.32	18.46	18.60	18.75	18.89
i	4	15.87	16.46	16.58	16.69	16.83	16.94	17.08	17.20	17.33	17.46	17.60	17.72	17.86	17.99	18.14	18.28	18.42	18.56	18.70	18.85	19.01
į	5	16.08	16.67	16.80	16.92	17.05	17.17	17.31	17.44	17.57	17.70	17.85	17.97	18.11	18.25	18.39	18.53	18.67	18.81	18.96	19.10	19.26
İ	6	16.51	17.10	17.23	17.36	17.50	17.62	17.76	17.90	18.03	18.17	18.31	18.45	18.59	18.73	18.88	19.02	19.17	19.32	19.47	19.62	19.78
	7	16.95	17.55	17.66	17.82	17.96	18.09	18.20	18.34	18.51	18.65	18.79	18.94	19.08	19.23	19.37	19.52	19.67	19.81	19.93	20.05	20.19
	8	17.39	17.98	18.12	18.26	18.40	18.54	18.68	18.82	18.98	19.11	19.27	19.41	19.56	19.71	19.84	19.96	20.09	20.21	20.36	20.50	20.65
	9	17.83	18.41	18.57	18.71	18.86	18.99	19.16	19.30	19.45	19.60	19.76	19.88	20.00	20.13	20.26	20.39	20.55	20.66	20.84	20.96	21.14
	10	18.26	18.84	19.00	19.13	19.29	19.44	19.59	19.74	19.85	19.97	20.12	20.25	20.38	20.52	20.68	20.82	20.97	21.11	21.27	21.43	21.61
	11	18.71	19.31	19.46	19.61	19.77	19.89	20.01	20.15	20.27	20.41	20.56	20.70	20.85	21.00	21.15	21.32	21.48	21.64	21.82	21.99	22.18
	12	19.15	19.75	19.86	19.99	20.14	20.28	20.40	20.53	20.69	20.83	20.99	21.13	21.28	21.44	21.63	21.80	21.98	22.14	22.34	22.53	22.72
	13	19.60	20.10	20.22	20.35	20.51	20.64	20.79	20.95	21.09	21.26	21.42	21.58	21.76	21.92	22.11	22.29	22.47	22.67	22.87	23.06	23.27
0.	14	19.95	20.47	20.62	20.73	20.91	21.04	21.19	21.38	21.54	21.69	21.89	22.04	22.24	22.43	22.62	22.81	23.02	23.20	23.40	23.61	23.85
σe	15	20.33	20.88	21.02	21.17	21.34	21.50	21.68	21.85	22.02	22.20	22.38	22.58	22.76	22.96	23.18	23.38	23.60	23.81	24.03	24.24	24.48
Range	16	20.71	21.29	21.45	21.59	21.79	21.94	22.15	22.30	22.50	22.69	22.88	23.09	23.30	23.52	23.74	23.93	24.19	24.39	24.63	24.86	25.13
	17	21.11	21.71	21.87	22.05	22.23	22.41	22.63	22.79	23.00	23.21		23.64	23.83	24.06	24.29	24.53	24.77	24.98	25.24	25.46	25.72
	18	21.56	22.12	22.31	22.48	22.68	22.86	23.08	23.28	23.48	23.68	23.92	24.14	24.37	24.62	24.85	25.04	25.31	25.52	25.79	26.04	26.30
	19	21.98	22.61	22.80	22.98	23.19	23.39	23.62	23.82	24.07	24.28	24.52	24.75	24.99	25.22	25.47	25.71	25.93	26.18	26.42	26.64	26.89
	20	22.45	23.07	23.26	23.45	23.67	23.87	24.12	24.34	24.58	24.81	25.05	25.27	25.56	25.77	26.01	26.25	26.51	26.71	26.95	27.17	27.42
	21	22.92	23.56	23.77	23.98	24.21	24.43	24.68	24.90	25.16	25.39	25.65	25.89	26.12	26.35	26.58	26.81	27.04	27.27	27.51	27.76	27.99
	22	23.41	24.04	24.26	24.50	24.74	24.96	25.20	25.41	25.67	25.91	26.16	26.38	26.62	26.84	27.07	27.33	27.56	27.80	28.03	28.28	28.52
	23	23.90	24.57	24.79	25.03	25.26	25.49	25.74	26.00	26.24	26.46	26.70	26.92	27.16	27.39	27.64	27.87	28.11	28.35	28.61	28.81	29.05
	24	24.40	25.08	25.33	25.57	25.80	26.05	26.27	26.48	26.73	26.93	27.19	27.40	27.69	27.90	28.14	28.39	28.64	28.85	29.09	29.31	29.53
	25	24.91	25.62	25.86	26.10	26.31	26.55	26.77	27.01	27.24	27.46	27.75	27.94	28.19	28.44	28.70	28.92	29.14	29.36	29.59	29.80	30.05
	26	25.41	26.14	26.37	26.60	26.83	27.03	27.28	27.48	27.71	27.95	28.20	28.42	28.66	28.88	29.10	29.33	29.54	29.78	29.96	30.16	30.39
	27	25.97	26.65	26.86	27.08	27.30	27.53	27.78	28.00	28.24	28.47	28.68	28.89	29.15	29.34	29.57	29.76	29.97	30.20	30.40	30.59	30.79
	28	26.47	27.13	27.35	27.59	27.81	28.04	28.27	28.50	28.73	28.94	29.17	29.38	29.60	29.82	30.04	30.24	30.43	30.63	30.83	31.03	31.26
	29	26.96	27.61	27.83	28.06	28.30	28.53	28.74	28.97	29.21	29.39	29.63	29.83	30.01	30.21	30.41	30.62	30.80	31.01	31.27	31.48	31.75
_l_	30	27.45	28.08	28.32	28.54	28.77	28.98	29.20	29.43	29.65	29.84	30.06	30.15	30.35	30.57	30.76	30.97	31.21	31.43	31.71	31.95	32.21



## Educational Support Personnel 2023-24 ESP rates - effective 7/1/2023

									Steps											
21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41
18.36	18.49	18.63	18.77	18.92	19.07	19.21	19.36	19.50	19.66	19.80	19.92	20.06	20.18	20.31	20.45	20.59	20.74	20.90	21.05	21.21
18.93	19.09	19.22	19.38	19.51	19.68	19.82	19.94	20.07	20.20	20.33	20.48	20.61	20.75	20.92	21.07	21.23	21.39	21.55	21.73	21.90
19.05	19.19	19.33	19.49	19.64	19.79	19.91	20.03	20.17	20.30	20.44	20.58	20.72	20.86	21.03	21.18	21.35	21.51	21.67	21.83	22.01
19.15	19.28	19.43	19.58	19.73	19.87	19.98	20.11	20.24	20.37	20.54	20.67	20.81	20.98	21.12	21.30	21.46	21.62	21.77	21.95	22.16
19.40	19.55	19.70	19.83	19.95	20.08	20.23	20.34	20.49	20.63	20.77	20.93	21.08	21.24	21.40	21.56	21.74	21.91	22.09	22.27	22.45
19.90	20.02	20.16	20.29	20.43	20.57	20.71	20.87	21.01	21.16	21.33	21.49	21.66	21.84	22.00	22.19	22.37	22.56	22.75	22.94	23.16
20.32	20.46	20.60	20.76	20.89	21.06	21.22	21.37	21.53	21.72	21.88	22.06	22.25	22.42	22.60	22.82	22.99	23.22	23.41	23.63	23.84
20.78	20.94	21.10	21.25	21.41	21.57	21.75	21.93	22.10	22.28	22.46	22.66	22.85	23.05	23.25	23.46	23.70	23.90	24.15	24.36	24.59
21.31	21.47	21.60	21.81	21.96	22.17	22.35	22.52	22.70	22.91	23.10	23.34	23.54	23.76	23.96	24.20	24.41	24.67	24.91	25.14	25.37
21.78	21.97	22.13	22.32	22.49	22.71	22.89	23.11	23.29	23.51	23.72	23.95	24.17	24.40	24.64	24.88	25.11	25.35	25.58	25.84	26.08
22.36	22.55	22.74	22.93	23.14	23.35	23.57	23.79	24.00	24.23	24.45	24.70	24.92	25.17	25.40	25.64	25.88	26.13	26.36	26.59	26.82
22.92	23.12	23.33	23.55	23.73	23.97	24.18	24.42	24.65	24.89	25.12	25.36	25.59	25.85	26.09	26.34	26.54	26.79	27.00	27.26	27.50
23.47	23.71	23.91	24.13	24.35	24.60	24.84	25.07	25.30	25.55	25.81	26.03	26.28	26.49	26.74	26.96	27.20	27.45	27.67	27.93	28.15
24.05	24.32	24.54	24.78	24.97	25.23	25.45	25.70	25.95	26.20	26.43	26.68	26.90	27.14	27.37	27.62	27.84	28.09	28.34	28.56	28.80
24.72	24.95	25.18	25.43	25.66	25.90	26.15	26.40	26.61	26.85	27.10	27.32	27.58	27.82	28.05	28.29	28.51	28.76	28.99	29.22	29.44
25.34	25.61	25.82	26.07	26.29	26.52	26.75	26.97	27.21	27.44	27.68	27.91	28.17	28.43	28.63	28.91	29.12	29.35	29.56	29.79	30.02
25.96	26.21	26.44	26.67	26.91	27.15	27.38	27.63	27.86	28.10	28.31	28.57	28.79	29.02	29.25	29.47	29.69	29.91	30.12	30.32	30.53
26.50	26.76	26.98	27.22	27.43	27.70	27.92	28.16	28.38	28.65	28.87	29.13	29.37	29.58	29.85	30.03	30.26	30.48	30.68	30.88	31.07
27.12	27.36	27.60	27.85	28.07	28.33	28.55	28.78	29.01	29.23	29.45	29.66	29.88	30.09	30.30	30.54	30.72	30.92	31.17	31.47	31.69
27.66	27.89	28.13	28.37	28.60	28.83	29.08	29.30	29.52	29.75	29.99	30.23	30.44	30.66	30.85	31.06	31.29	31.55	31.81	32.08	32.35
28.23	28.48	28.71	28.95	29.19	29.42	29.64	29.87	30.08	30.29	30.50	30.70	30.90	31.10	31.36	31.63	31.90	32.18	32.45	32.72	33.00
28.75	29.00	29.24	29.46	29.68	29.90	30.11	30.33	30.51	30.74	30.93	31.18	31.44	31.70	31.98	32.24	32.50	32.80	33.06	33.34	33.62
29.27	29.50	29.72	29.93	30.14	30.36	30.56	30.81	30.99	31.23	31.50	31.79	32.03	32.30	32.58	32.85	33.12	33.41	33.69	33.98	34.26
29.74	29.95	30.19	30.45	30.64	30.86	31.05	31.30	31.54	31.82	32.09	32.36	32.64	32.93	33.20	33.49	33.77	34.06	34.35	34.65	34.94
30.28	30.49	30.69	30.89	31.09	31.33	31.58	31.85	32.12	32.39	32.67	32.95	33.23	33.53	33.80	34.09	34.38	34.68	34.98	35.28	35.58
30.61	30.82	31.02	31.25	31.51	31.77	32.02	32.31	32.56	32.86	33.11	33.40	33.68	33.96	34.24	34.54	34.82	35.12	35.41	35.72	36.02
31.00	31.24	31.49	31.74	32.00	32.27	32.54	32.82	33.09	33.37	33.65	33.93	34.21	34.48	34.78	35.07	35.35	35.65	35.95	36.25	36.56
31.53	31.78	32.04	32.29	32.57	32.83	33.10	33.39	33.66	33.94	34.23	34.51	34.80	35.10	35.38	35.68	35.98	36.28	36.59	36.90	37.22
32.01	32.26	32.53	32.81	33.07	33.35	33.61	33.89	34.17	34.46	34.74	35.03	35.34	35.63	35.93	36.23	36.53	36.84	37.15	37.47	37.77
32.47	32.73	32.99	33.26	33.54	33.82	34.08	34.36	34.64	34.93	35.20	35.49	35.80	36.10	36.38	36.68	36.98	37.29	37.60	37.93	38.24



# Educational Support Personnel 2023-24 ESP rates - effective 7/1/2023

									٥.										ics checuve	, , _ ,
42	43	 44	 45	46	 47	48	49	 50	Steps 51	 52	53	 54	 55	 56	 57	58	59	 60	Range Min	Range Max
21.36	21.52	21.70	21.86	22.03	22.22	22.40	22.59	22.77	22.95	23.15	23.31	23.49	23.69	23.88	24.08	24.27	24.48	24.69	32,923	51,351
22.08	22.26	22.44	22.64	22.83	22.83	23.23	23.43	23.65	23.86	24.09	24.30	24.51	24.73	24.94	25.15	25.38	25.60	25.83	33,359	53,723
22.21	22.39	22.57	22.78	22.97	23.17	23.37	23.58	23.78	24.01	24.22	24.44	24.66	24.87	25.10	25.32	25.54	25.76	25.97	34,046	54,014
22.33	22.51	22.73	22.90	23.13	23.32	23.53	23.75	23.94	24.16	24.38	24.61	24.83	25.06	25.28	25.51	25.75	25.99	26.22	34,233	54,534
22.65	22.84	23.04	23.24	23.44	23.66	23.89	24.11	24.33	24.56	24.80	25.02	25.25	25.48	25.73	25.98	26.23	26.45	26.69	34,670	55,511
23.36	23.59	23.80	24.02	24.25	24.46	24.71	24.93	25.19	25.42	25.68	25.92	26.17	26.39	26.63	26.87	27.11	27.34	27.57	35,564	57,342
24.10	24.31	24.55	24.76	25.01	25.21	25.44	25.69	25.94	26.19	26.41	26.66	26.88	27.09	27.31	27.55	27.79	28.01	28.26	36,500	58,777
24.82	25.09	25.29	25.53	25.78	26.02	26.26	26.47	26.72	26.94	27.18	27.41	27.65	27.88	28.12	28.36	28.58	28.82	29.04	37,395	60,399
25.63	25.87	26.11	26.32	26.57	26.80	27.02	27.25	27.49	27.72	27.96	28.18	28.40	28.62	28.84	29.06	29.28	29.49	29.71	38,289	61,793
26.33	26.53	26.78	26.99	27.23	27.47	27.73	27.97	28.21	28.45	28.67	28.90	29.11	29.32	29.55	29.77	29.98	30.17	30.37	39,183	63,166
27.06	27.29	27.52	27.77	28.02	28.25	28.49	28.72	28.96	29.18	29.40	29.61	29.81	30.00	30.22	30.42	30.60	30.78	30.98	40,161	64,435
27.74	27.98	28.22	28.46	28.69	28.93	29.16	29.41	29.62	29.86	30.07	30.27	30.46	30.65	30.84	31.04	31.28	31.52	31.76	41,076	66,057
28.41	28.59	28.86	29.07	29.29	29.51	29.73	29.94	30.18	30.38	30.58	30.77	30.96	31.20	31.45	31.68	31.93	32.19	32.43	41,804	67,451
29.03	29.26	29.48	29.70	29.92	30.13	30.34	30.55	30.75	30.94	31.16	31.41	31.66	31.91	32.17	32.44	32.69	32.96	33.22	42,574	69,094
29.67	29.89	30.10	30.31	30.52	30.71	30.95	31.15	31.42	31.67	31.94	32.20	32.46	32.71	32.98	33.25	33.52	33.79	34.07	43,427	70,862
30.25	30.47	30.67	30.87	31.08	31.31	31.57	31.84	32.11	32.37	32.65	32.91	33.18	33.45	33.73	34.01	34.29	34.57	34.85	44,279	72,484
30.73	30.91	31.19	31.46	31.72	31.96	32.25	32.51	32.78	33.05	33.32	33.59	33.86	34.13	34.41	34.69	34.97	35.25	35.53	45,153	73,899
31.32	31.56	31.83	32.10	32.38	32.66	32.94	33.21	33.47	33.75	34.03	34.31	34.59	34.87	35.16	35.45	35.74	36.03	36.32	46,006	75,542
31.97	32.23	32.52	32.79	33.08	33.36	33.64	33.92	34.22	34.49	34.77	35.05	35.33	35.61	35.90	36.19	36.48	36.77	37.06	47,025	77,081
32.63	32.92	33.19	33.48	33.76	34.05	34.34	34.63	34.92	35.21	35.50	35.79	36.08	36.37	36.67	36.97	37.27	37.57	37.87	47,982	78,766
33.28	33.56	33.85	34.14	34.43	34.72	35.02	35.32	35.62	35.91	36.20	36.49	36.78	37.07	37.36	37.66	37.96	38.26	38.56	49,001	80,201
33.91	34.20	34.50	34.79	35.09	35.39	35.70	36.00	36.31	36.61	36.91	37.21	37.51	37.81	38.12	38.43	38.74	39.05	39.36	49,999	81,865
34.56	34.86	35.17	35.46	35.77	36.09	36.39	36.70	37.01	37.31	37.61	37.91	38.21	38.51	38.82	39.13	39.44	39.75	40.06	51,102	83,321
35.24	35.54	35.85	36.15	36.47	36.79	37.10	37.42	37.73	38.04	38.35	38.66	38.97	39.28	39.60	39.92	40.24	40.56	40.89	52,163	85,047
35.89	36.21	36.51	36.82	37.14	37.46	37.79	38.11	38.44	38.76	39.08	39.40	39.72	40.04	40.37	40.70	41.03	41.36	41.69	53,286	86,711
36.33	36.63	36.95	37.26	37.59	37.90	38.23	38.57	38.88	39.21	39.54	39.87	40.20	40.53	40.87	41.21	41.55	41.89	42.23	54,367	87,835
36.87	37.18	37.50	37.82	38.14	38.46	38.80	39.12	39.45	39.78	40.11	40.44	40.77	41.10	41.44	41.78	42.12	42.46	42.80	55,428	89,020
37.53	37.85	38.17	38.49	38.83	39.15	39.49	39.83	40.16	40.50	40.84	41.18	41.52	41.86	42.21	42.56	42.91	43.26	43.61	56,427	90,705
38.09	38.41	38.75	39.06	39.41	39.73	40.07	40.41	40.75	41.09	41.43	41.77	42.11	42.45	42.81	43.15	43.50	43.85	44.20	57,425	91,932
38.55	38.87	39.20	39.52	39.86	40.19	40.54	40.88	41.22	41.56	41.91	42.26	42.61	42.96	43.32	43.68	44.04	44.40	44.76	58,403	93,097

#### El Paso County School District 49

Professional / Technical Pay Schedule 2023/24



0.85% mid

0.84% mid

720.00

1.06% highest

0.68% lowest

0.83% mid

2022/23: Full Year Schedule Roles: examples at midpoint of each category

48,492.00 68,652.00 504.00 40 Range 1 1.04% steps 0.73% lowest steps result Full Year 20 58,068.00 0.86% mid

steps 54,876.00 80,220.00 576.00 44 Range 2 1.05% highest steps result 0.72% lowest

22 66,972.00

61,560.00 92,664.00 648.00 48 Range 3 1.05% highest steps result 0.70% lowest

24 76,464.00

\_---steps 52

68,148.00 105,588.00

steps result

26 86,148.00

Range 4 Full Year

Full Year

Full Year

0.0937409

2023/24 Proposed

+ 8.50% (\$4,100.00) to base

			(+ -)=====		-
			step value	plus 1	step
4.00	52,596.00	72,756.00	504.00		40
	8.46%		0.96%		steps
	steps	result	0.69%	lowest	
	21	62,676.00	0.80%	mid	
		7.94%	chg		
		4,608.00	\$ chg		
	F0 742 00	05.056.00	F7C 00		steps
6.00	59,712.00 8.81%	85,056.00	576.00		44
		1.	0.96%	-	
		result	0.68%		
	23	72,384.00	0.80%	mid	
		8.08%	· ·		
		5,412.00	\$ chg		
					steps
6.00	67.236.00	98,340.00	648.00		48
	9.22%	,	0.96%	highest	
	steps	result	0.66%	-	
	25	82,788.00	0.78%	mid	
		8.27%			
		6,324.00	O		
					steps
0.00	74,568.00	112,008.00	720.00		52
			0.97%	highest	
	steps	result	0.64%	lowest	
	27	93,288.00	0.77%	mid	
		8.29%	chg		
		7,140.00	\$ chg		

#### El Paso County School District 49

Professional / Technical Pay Schedule

2023/24

220 Day Schedule Roles:

pro forma 2022/23:

proto	11110 2022/23.						
220 discount	examples at	midpoint of ea	ach category				
84.3%	40,872.00	57,672.00	420.00	40			
Range 1			1.03%	steps			
	steps	result	0.73% lowest				
220 day	20	48,852.00	0.85% mid				
			— — — -				
	46 260 00	67 200 00	400.00	steps			
D 2	46,260.00	67,380.00	480.00	44			
Range 2			1.04% highest				
220.1	steps		0.71% lowest				
<b>220 day</b>	22	56,340.00	0.84% mid				
				steps			
	51,888.00	78,384.00	552.00	48			
Range 3		•	1.06% highest				
o .	steps	result	0.70% lowest				
220 day	24	64,584.00	0.85% mid				
v		•					
			— — -				
				steps			
	57,444.00	89,268.00	612.00	52			
Range 4			1.07% highest				
	steps	result	0.69% lowest				
<b>220 day</b>	26	72,744.00	0.83% mid				
	1						

2023/24 Proposed

220 Day Schedule Roles:

+ 8.46%

(3,456.00) to base

Step value   Plus 1 step		0.40/0	(3,430.00)	to base
Steps       check       check       check       steps         steps       result       0.69% lowest       7.93% chg         7.93% chg       3,876.00 \$ chg       5teps         50,328.00       71,448.00       480.00       44         0.95% highest       44       0.95% highest       44         23       60,888.00       0.79% mid       8.27% chg       48         56,676.00       83,172.00       552.00       48         48       0.97% highest       48         0.97% chg       5,340.00       \$chg         62,856.00       94,680.00       612.00       52         0.97% highest       52       0.97% highest         0.97% highest       0.65% lowest       0.65% lowest         27       78,768.00       0.78% mid         8.28% chg       0.78% mid       0.78% mid			step value	plus 1 step
steps result       0.69% lowest         21       52,728.00       0.80% mid         7.93% chg       3,876.00 \$ chg         50,328.00       71,448.00       480.00       44         0.95% highest       0.95% highest       44         23       60,888.00       0.79% mid       80.7% chg         4,548.00       \$ chg       48         56,676.00       83,172.00       552.00       48         0.97% highest       0.66% lowest       48         25       69,924.00       0.79% mid       8.27% chg         5,340.00       \$ chg         62,856.00       94,680.00       612.00       52         0.97% highest       0.65% lowest       52         0.97% highest       0.65% lowest       0.78% mid         8.28% chg       8.28% chg       8.28% chg	44,328.00	61,128.00	420.00	40
21 52,728.00 0.80% mid 7.93% chg 3,876.00 \$ chg  50,328.00 71,448.00 480.00 444 0.95% highest steps result 0.67% lowest 23 60,888.00 0.79% mid 8.07% chg 4,548.00 \$ chg  56,676.00 83,172.00 552.00 48 0.97% highest steps result 0.66% lowest 25 69,924.00 0.79% mid 8.27% chg 5,340.00 \$ chg  62,856.00 94,680.00 612.00 52 0.97% highest steps result 0.65% lowest 78,768.00 0.78% mid 8.28% chg			0.95%	steps
7.93% chg 3,876.00 \$ chg  50,328.00 71,448.00 480.00 44  0.95% highest steps result 0.67% lowest 23 60,888.00 0.79% mid 8.07% chg 4,548.00 \$ chg  56,676.00 83,172.00 552.00 48  569,924.00 0.97% highest 25 69,924.00 0.79% mid 8.27% chg 5,340.00 \$ chg  62,856.00 94,680.00 612.00 52  0.97% highest steps result 0.65% lowest 27 78,768.00 0.78% mid 8.28% chg	steps	result	0.69%	lowest
3,876.00 \$ chg    Steps	21	52,728.00	0.80%	mid
50,328.00 71,448.00 480.00 444  0.95% highest 5teps result 0.67% lowest 8.07% chg 4,548.00 \$ chg  56,676.00 83,172.00 552.00 48  569,924.00 0.79% mid 8.27% chg 5,340.00 \$ chg  62,856.00 94,680.00 612.00 52  0.97% highest 52  0.97% highest 52  0.97% highest 52  0.79% mid 8.27% chg 5,340.00 \$ chg		7.93%	chg	
50,328.00       71,448.00       480.00       44         0.95% highest       0.95% highest       4         23       60,888.00       0.79% mid       4         8.07% chg       4,548.00 \$ chg       552.00       48         56,676.00       83,172.00       552.00       48         0.97% highest       0.66% lowest       69,924.00       0.79% mid         8.27% chg       5,340.00 \$ chg       52         62,856.00       94,680.00       612.00       52         0.97% highest       52       0.97% highest         steps       result       0.65% lowest         27       78,768.00       0.78% mid         8.28% chg       0.78% mid		3,876.00	\$ chg	
50,328.00       71,448.00       480.00       44         0.95% highest       0.95% highest       4         23       60,888.00       0.79% mid       4         8.07% chg       4,548.00 \$ chg       552.00       48         56,676.00       83,172.00       552.00       48         0.97% highest       0.66% lowest       69,924.00       0.79% mid         8.27% chg       5,340.00 \$ chg       52         62,856.00       94,680.00       612.00       52         0.97% highest       52       0.97% highest         steps       result       0.65% lowest         27       78,768.00       0.78% mid         8.28% chg       0.78% mid				
0.95% highest   0.67% lowest   0.67% lowest   0.67% lowest   0.67% lowest   0.67% lowest   0.67% lowest   0.79% mid   8.07% chg   4,548.00 \$ chg     56,676.00   83,172.00   552.00   48   0.97% highest   0.66% lowest   25   69,924.00   0.79% mid   8.27% chg   5,340.00 \$ chg     52,856.00   94,680.00   612.00   52   0.97% highest   52   0.97%	EO 220 00	71 440 00	400.00	
steps result     0.67% lowest       23     60,888.00     0.79% mid       8.07% chg     4,548.00 \$ chg       56,676.00     83,172.00     552.00     48       0.97% highest     0.66% lowest       25     69,924.00     0.79% mid       8.27% chg     5,340.00 \$ chg       62,856.00     94,680.00     612.00     52       0.97% highest       steps result     0.65% lowest       27     78,768.00     0.78% mid       8.28% chg	50,328.00	71,448.00		
23 60,888.00 0.79% mid  8.07% chg 4,548.00 \$ chg  56,676.00 83,172.00 552.00 48  0.97% highest steps result 0.66% lowest 25 69,924.00 0.79% mid  8.27% chg 5,340.00 \$ chg  62,856.00 94,680.00 612.00 52  0.97% highest steps result 0.65% lowest 27 78,768.00 0.78% mid 8.28% chg	-4			=
8.07% chg 4,548.00 \$ chg  56,676.00 83,172.00 552.00 48 0.97% highest steps result 0.66% lowest 25 69,924.00 0.79% mid 8.27% chg 5,340.00 \$ chg  62,856.00 94,680.00 612.00 52 0.97% highest steps result 0.65% lowest 27 78,768.00 0.78% mid 8.28% chg				
4,548.00 \$ chg  56,676.00 83,172.00 552.00 48  0.97% highest steps result 0.66% lowest 25 69,924.00 0.79% mid 8.27% chg 5,340.00 \$ chg  62,856.00 94,680.00 612.00 52  0.97% highest steps result 0.65% lowest 27 78,768.00 0.78% mid 8.28% chg	23			mid
56,676.00 83,172.00 552.00 48  0.97% highest steps result 0.66% lowest  25 69,924.00 0.79% mid  8.27% chg 5,340.00 \$ chg  62,856.00 94,680.00 612.00 52  0.97% highest steps result 0.65% lowest  27 78,768.00 0.78% mid 8.28% chg			U	
56,676.00     83,172.00     552.00     48       0.97% highest     0.97% highest     0.66% lowest       25     69,924.00     0.79% mid     0.79% mid       8.27% chg     5,340.00     \$ chg       62,856.00     94,680.00     612.00     52       0.97% highest       steps     result     0.65% lowest       27     78,768.00     0.78% mid       8.28% chg		4,548.00	\$ chg	
56,676.00     83,172.00     552.00     48       0.97% highest     0.97% highest     0.66% lowest       25     69,924.00     0.79% mid     0.79% mid       8.27% chg     5,340.00     \$ chg       62,856.00     94,680.00     612.00     52       0.97% highest       steps     result     0.65% lowest       27     78,768.00     0.78% mid       8.28% chg				steps
steps     result     0.66% lowest       25     69,924.00     0.79% mid       8.27% chg       5,340.00     \$ chg       \$\frac{\text{steps}}{2}\$       62,856.00     94,680.00     612.00     52       0.97% highest       steps     result     0.65% lowest       27     78,768.00     0.78% mid       8.28% chg	56,676.00	83,172.00	552.00	
25 69,924.00 0.79% mid 8.27% chg 5,340.00 \$ chg  62,856.00 94,680.00 612.00 52 0.97% highest steps result 0.65% lowest 27 78,768.00 0.78% mid 8.28% chg			0.97%	highest
8.27% chg 5,340.00 \$ chg  62,856.00 94,680.00 612.00 52 0.97% highest steps result 0.65% lowest 27 78,768.00 0.78% mid 8.28% chg	steps	result	0.66%	lowest
5,340.00 \$ chg    Steps   Step	25	69,924.00	0.79%	mid
62,856.00 94,680.00 612.00 52  0.97% highest steps result 0.65% lowest  27 78,768.00 0.78% mid 8.28% chg		8.27%	chg	
62,856.00 94,680.00 612.00 52 0.97% highest steps result 0.65% lowest 27 78,768.00 0.78% mid 8.28% chg		5,340.00	\$ chg	
62,856.00 94,680.00 612.00 52 0.97% highest steps result 0.65% lowest 27 78,768.00 0.78% mid 8.28% chg				
0.97% highest steps result 0.65% lowest 27 78,768.00 0.78% mid 8.28% chg				
steps result 0.65% lowest  27 78,768.00 0.78% mid  8.28% chg	62,856.00	94,680.00		
27 78,768.00 0.78% mid 8.28% chg				
8.28% chg				
S	27	-		mid
6,024.00 \$ chg			U	
		6,024.00	\$ chg	

## El Paso County Colorado School District 49 Special Service Providers Pay Ranges 2023-24



	Range Minimum Pay	Maximum Starting Pay (15)	Range Maximum Pay*	Steps
Range 1	\$56,520	\$64,080	\$76,680	40
School Nurse	\$4,488 8.6%		\$4,488 6.2%	step value 504
School Counselor (Days vary by level) Social Worker				
Range 2	\$60,072	\$68,172	\$83,832	44
Occupational Therapist Physical Therapist	\$4,584 8.3%		\$4,584 5.8%	step value 540
Range 3	\$63,240	\$71,880	\$90,888	48
Speech-Language Pathologist without CCC	\$4,692 8.0%		\$4,692 5.4%	step value 576
Range 4	\$66,192	\$75,372	\$98,016	52
	\$4,788		\$4,788	step value
Audiologist	7.8%		5.1%	612
Board Certified Behavior Analyst School Psychologist Speech-Language Pathologist with CCC				

### Notes:

- 1. Individuals possessing a doctorate degree upon hire will receive additional compensation credit for the degree.
- 2. School Counselors and Social Workers, also SSPs, are paid on from the Licensed Schedule based on education and experience.

El Paso County Colorado School District 49	560						
Administrative Pay Schedule - 2023/24					Est. Per Diem	Formulaic B	<u>oundaries</u>
	Role Factor	Ed Cert	Step	Base	Days (\$1.00 Rounded)	Low	High
Chief Education Officer	1.991			76,519.00	260	154,200.00	189,852.00
Chief Business Ofc./Chief Operations Ofc.	1.852			76,519.00	260	143,520.00	179,352.00
Zone Leader/Area Supt	1.746			76,519.00	260	135,480.00	171,072.00
Executive Director / Education Officer	1.520			76,519.00	260	117,780.00	145,332.00
Director/Zone Administrator	1.440			76,519.00	260	111,720.00	139,272.00
Coordinator	1.320			76,519.00	260	102,420.00	130,032.00
Group Manager	1.180			76,519.00	260	91,800.00	119,352.00
Assistant Director / Manager	1.080			76,519.00	260	84,180.00	111,732.00
High School Principal	1.460			76,519.00	220	113,220.00	140,832.00
Zone CIA	1.400			76,519.00	220	108,660.00	136,212.00
Middle School Principal	1.320			76,519.00	215	102,540.00	130,092.00
Elementary Principal	1.240			76,519.00	210	96,420.00	123,912.00
High School Assistant Principal	1.130			76,519.00	210	88,020.00	115,512.00
Middle School Assistant Principal	1.080			76,519.00	205	84,180.00	111,732.00
Elementary Assistant Principal	1.050			76,519.00	203	81,780.00	109,452.00
Education Certifications	multiplier	_					
Doctorate	0.080	500				min \$	81,780.00
Educational Specialist	0.065	400		71,509.00	prior base	max_\$	189,852.00
Masters	0.050	300		5,010.00	\$ change to base	spread \$	108,072.00
Bachelor's	0.025	200		7.0%	% change to base	min diff	12.00
Less than a Bachelor's	0.010	100				increments	9,006
Each Year as an Administrator	0.010						

For Career Path Planning, each step should be supplemented by a change in base of an estimated \$600 for every additional out year

Each placement will include a final adjustment to bring the result to an appropriately round and unique number in the total picture of this schedule

# El Paso County Colorado District 49 Proposed Budget Summary



Total

District 49

9,390.28

403.43

119.66

5,317,656.99

1,577,216.39

\$ 18,121,787.88

\$ 88,474,329.44

\$ 31,281,819.75

\$ 123,773,338.73 9,390.28

6,712.26

2,373.25 4,017,189.54 304.77

1,254,463.74 \$ 1,471,005.76 \$ 2,788,532.52

5,142.42 \$

1,902.19 \$

7,775,411.95 \$ 7,686,733.52 \$ 1,608,154.22

\$ 20,952,885.12 \$ 21,932,088.05 \$ 20,780,530.29 \$ 4,621,016.43

5,416.67 \$

1,920.33 \$

#### Total D49 Fund 10 Budget Dollars:

Central Internal Services: Individualized Services

Internal Vendors: Falcon Zone: Sand Creek Zone: Power Zone:

iConnect Zone:

District Leadership:

Internal Services

Individualized Education

Internal Vendors

Falcon Zone Sand Creek Zone

Power Zone

iConnect Zone

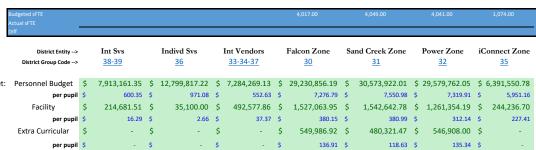
22/23	Difference	23/24
Amended Exp Budget		Proposed Exp Budget
\$ 138,959,400.00	\$ 9,830,600.00	\$ 148,790,000.00
\$ 11,577,650.00	\$ 770,345.00	\$ 12,347,995.00
\$ 14,390,000.00	\$ 957,395.00	\$ 15,347,395.00
\$ 11,398,650.00	\$ 758,500.00	\$ 12,157,150.00
\$ 30,499,600.00	\$ 2,303,160.00	\$ 32,802,760.00
\$ 31,755,700.00	\$ 2,095,650.00	\$ 33,851,350.00
\$ 30,582,800.00	\$ 2,276,230.00	\$ 32,859,030.00
\$ 8,755,000.00	\$ 669,320.00	\$ 9,424,320.00
		D

,424,320.00		
Proposed	Budget:	1

23/24							
d Exp Budget							
790,000.00							
12,347,995.00							
15,347,395.00							
12,157,150.00							
32,802,760.00							
33,851,350.00							
32,859,030.00							
9,424,320.00							
Proposed	Budget:						

30.00			1
20.00			
	_		_

Location Spend



\$ 4,220,152.14 \$ 2,512,477.78 \$ 4,380,303.01 \$ 1,494,852.94 \$

Total Budget	\$	12,347,995.00	\$ 15,347,395.00	\$ 12,157,1	150.00	\$ 32,802,760.00	\$ 33,851,350.00	\$ 32,859,030.00	\$ 9,424,320.00	\$ 148,790,000.00	<b>—</b>
per pupi	\$	936.80	\$ 1,164.36	\$	922.32	\$ 8,165.98	\$ 8,360.42	\$ 8,131.41	\$ 8,774.97	\$ 11,288.22	
% of District PPF	2	8.3%	10.3%	8.2%		22.0%	22.8%	22.1%	6.3%	100.0%	

EARN
1
7 ×
No.





Peter Hilts

Lou Fletcher

Brian Smith

Theresa Ritz

TBD

Dustin Horras

Nancy Lemmond



Peter Hilts - Superintendant



Facility Detail

Salaries	\$ 5,717,564.76	\$	9,285,281.43	\$	5,184,963.36	\$	20,952,885.12	\$	
per pupil	\$ 433.77	\$	704.44	\$	393.37	\$	5,216.05	\$	
Benefits	\$ 1,902,541.59	\$	3,177,295.80	\$	1,991,274.65	\$	7,140,408.02	\$	
per pupil	\$ 144.34	\$	241.05	\$	151.07	\$	1,777.55	\$	
Oth Payroll	\$ 293,055.00	\$	337,239.99	\$	108,031.12	\$	1,137,563.05	\$	
per pupil	\$ 22.23	\$	25.59	\$	8.20	\$	283.19	\$	
Total Personnel	\$ 7 913 161 35	Ś	12 799 817 22	Ś	7 284 269 13	Ś	29 230 856 19	Ś	

ayron	Ş	293,055.00	Ş	337,239.99	Ş	100,031.12	Ş	1,137,303.03	Ş	800,422.01	Ş	1,112,496.24	Ş	102,360.13
per pupil	\$	22.23	\$	25.59	\$	8.20	\$	283.19	\$	213.98	\$	275.30	\$	151.19
ersonnel	\$	7,913,161.35	\$	12,799,817.22	\$	7,284,269.13	\$	29,230,856.19	\$	30,573,922.01	\$	29,579,762.05	\$	6,391,550.78
per pupil	Ś	600.35	Ś	971.08	Ś	552.63	Ś	7 276 79	Ś	7,550.98	Ś	7.319.91	Ś	5 951 16

l Utilities	\$ 107,248.92	\$ 7,750.00	\$ 10,500.00	\$ 852,073.80	\$ 916,626.27	\$ 733,021.93	\$ 101,331.88	\$	2,728,552.80
per pupil	\$ 8.14	\$ 0.59	\$ 0.80	\$ 212.12	\$ 226.38	\$ 181.40	\$ 94.35	\$	207.01
Custodial	\$ 20,800.00	\$ 1,500.00	\$ 3,300.00	\$ 129,000.00	\$ 132,000.00	\$ 117,000.00	\$ 42,000.00	\$	445,600.00
per pupil	\$ 1.58	\$ 0.11	\$ 0.25	\$ 32.11	\$ 32.60	\$ 28.95	\$ 39.11	\$	33.81
Maintenance	\$ 81,382.59	\$ 24,750.00	\$ 396,602.66	\$ 479,140.15	\$ 427,671.51	\$ 354,332.26	\$ 74,604.82	\$	1,838,483.99
per pupil	\$ 6.17	\$ 1.88	\$ 30.09	\$ 119.28	\$ 105.62	\$ 87.68	\$ 69.46	\$	139.48
Grounds	\$ 5,250.00	\$ 1,100.00	\$ 82,175.20	\$ 66,850.00	\$ 66,345.00	\$ 57,000.00	\$ 26,300.00	\$	305,020.20
per pupil	\$ 0.40	\$ 0.08	\$ 6.23	\$ 16.64	\$ 16.39	\$ 14.11	\$ 24.49	\$	23.14
Total Facility	\$ 214,681.51	\$ 35,100.00	\$ 492,577.86	\$ 1,527,063.95	\$ 1,542,642.78	\$ 1,261,354.19	\$ 244,236.70	\$	5,317,656.99
per pupil	\$ 16.29	\$ 2.66	\$ 37.37	\$ 380.15	\$ 380.99	\$ 312.14	\$ 227.41	\$	403.43

# Internal Services Proposed Budget Summary



Total D49 Fund 10 Budget Dollars:

**Internal Services:** 

Individualized Services
Internal Vendors:

Zones:

Central:

Falcon Zone: Sand Creek Zone: Power Zone: iConnect Zone:

22/23	Difference	23/24
Amended Exp Budget		Proposed Exp Budget
\$ 138,959,400.00	\$ 9,830,600.00	\$ 148,790,000.00
\$ 11,577,650.00	\$ 770,345.00	\$ 12,347,995.00
\$ 14,390,000.00	\$ 957,395.00	\$ 15,347,395.00
\$ 11,398,650.00	\$ 758,500.00	\$ 12,157,150.00
\$ 30,499,600.00	\$ 2,303,160.00	\$ 32,802,760.00
\$ 31,755,700.00	\$ 2,095,650.00	\$ 33,851,350.00
\$ 30,582,800.00	\$ 2,276,230.00	\$ 32,859,030.00
\$ 8,755,000.00	\$ 669,320.00	\$ 9,424,320.00



	Budgeted sFTE Actual sFTE Diff					-		13,181.00
	School Name> Group Code>		Central Svs	E	Education Svs		In	Total aternal Services
posed Budget:	Personnel Budget	\$	4,411,743.09	\$	3,501,418.26		\$	7,913,161.35
-	per pupil		334.70	\$	265.64		\$	600.35
	Facility	\$	133,982.66	\$	80,698.85		\$	214,681.51
	per pupil	\$	10.16	\$	6.12		\$	16.29
	Extra Curricular	\$	-	\$	-		\$	-
	per pupil		-	\$	-		\$	-
	Location Spend	\$	2,298,374.25	\$	1,921,777.89		\$	4,220,152.14
	per pupil	\$	174.37	\$	145.80		\$	320.17
	<b>-</b>		6.044.5		F 500			42.217.
	Total Budget			\$	5,503,895.00		\$	12,347,995.00
	per pupil		519.24	\$	417.56		\$	936.80
	% of Zone PPR		55.4%		44.6%			100.0%
sonnel Detail	Salaries	\$	3,233,719.30	\$	2,483,845.46		\$	5,717,564.76
	per pupil		245.33	\$	188.44		\$	433.77
	Benefits		1,115,123.79	\$	787,417.80		\$	1,902,541.59
	per pupil		84.60	\$	59.74		\$	144.34
	Oth Payroll	\$	62,900.00	\$	230,155.00		\$	293,055.00
	per pupil	\$	4.77	\$	17.46		\$	22.23
	<b>_</b>		4.44.5.5		2.524		.4	7.012
	Total Personnel			\$	3,501,418.26		\$	7,913,161.35
	per pupil	\$	334.70	\$	265.64		\$	600.35
Facility Detail	Utilities	\$	71,748.92	\$	35,500.00		\$	107,248.92
	per pupil		5.44	\$	2.69		\$	8.14
	Custodial	\$	7,800.00	\$	13,000.00		\$	20,800.00
	per pupil		0.59	\$	0.99		\$	1.58
	Maintenance	\$	51,183.74	\$	30,198.85		\$	81,382.59
	per pupil		3.88	\$	2.29		\$	6.17
	Grounds	\$	3,250.00	\$	2,000.00		\$	5,250.00
	per pupil	\$	0.25	\$	0.15		\$	0.40
	Total Francis	4	122.002.00	٨	90.000.05		4	244 004 54
	Total Facility	\$	133,982.66	\$	80,698.85		\$	214,681.51
	per pupil	S	10.16	5	6.12		Ś	16.29

# Individualized Education Services Proposed Budget Summary



Total D49 Fund 10 Budget Dollars:

Internal Services:

**Individualized Services** 

Internal Vendors:

-

Central:

Falcon Zone: Sand Creek Zone: Power Zone: iConnect Zone:

22/23	Difference	23/24
Amended Exp Budget		Proposed Exp Budget
\$ 138,959,400.00	\$ 9,830,600.00	\$ 148,790,000.00
\$ 11,577,650.00	\$ 770,345.00	\$ 12,347,995.00
\$ 14,390,000.00	\$ 957,395.00	\$ 15,347,395.00
\$ 11,398,650.00	\$ 758,500.00	\$ 12,157,150.00
\$ 30,499,600.00	\$ 2,303,160.00	\$ 32,802,760.00
\$ 31,755,700.00	\$ 2,095,650.00	\$ 33,851,350.00
\$ 30,582,800.00	\$ 2,276,230.00	\$ 32,859,030.00
\$ 8,755,000.00	\$ 669,320.00	\$ 9,424,320.00



	Budgeted sFTE Actual sFTE														13,181.00
l	Dept Name>	Ind Edu Admin	G/T		ELL		Special Education		Nursing		Other Ind Edu		Special Edu Charter Svs	]	(13,181.00)  Total Individualized
	Dept Code>	<u>636</u>	<u>635</u>		<u>637</u>		<u>660</u>		<u>661</u>		<u>663 &amp; 664</u>		<u>910-956</u>		Services
posed Budget:	Personnel Budget	\$ 1,416,822.97	\$ 314,351	71 \$	428,761.35	\$	8,457,063.04	\$	659,896.40	\$	1,522,921.75	\$	-	\$	12,799,817.22
	per pupil \$	107.49	\$ 23	.85 \$	32.53	\$	641.61	\$	50.06	\$	115.54	\$	-	\$	971.08
	Facility		\$ -	\$	-	\$	-	\$	-	\$		\$	-	\$	35,100.00
	per pupil		\$	- \$	-	\$	-	\$	-	\$	2.66		-	\$	2.66
	Extra Curricular		\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	per pupil \$		\$	- \$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	Location Spend		\$ 201,203.		269,583.84	\$	778,801.99	\$	10,250.00	\$	160,964.74	\$	1,024,904.84	\$	2,512,477.78
	per pupil \$	5.07	\$ 15	.26 \$	20.45	\$	59.09	\$	0.78	\$	12.21	\$	77.76	\$	190.61
	Total Budget	1 492 502 47	Ć E1E EE4	00 ^	608 34E 10	ć	0.225.065.02	ċ	670 146 40	ć	1 710 006 40	ċ	1 024 004 84		15 247 205 00
			\$ 515,554		698,345.19	\$	9,235,865.03		670,146.40			\$	1,024,904.84	\$	15,347,395.00
	per pupil	9.7%	3.4%	.11 \$	52.98 4.6%	\$	700.70 60.2%	\$	50.84	\$	130.41 11.2%	\$	77.76 6.7%	\$	1,164.36 100.0%
	% of Zone PPR	9.776	3.4%		4.0%		00.2%		4.470		11.270		0.776		100.0%
ersonnel Detail	Salaries	\$ 1,067,291.54	\$ 189,842.	25 S	278,315.33	Ś	6,187,197.45	\$	502,153.04	Ś	1,060,481.82	\$	-	\$	9,285,281.43
	per pupil			.40 \$	21.11		469.40		38.10		80.46		_	\$	704.44
	Benefits				104,874.35		2,134,757.55		127,743.36		428,655.11		_	\$	3,177,295.80
	per pupil			.30 \$	7.96		161.96		9.69		32.52		-	\$	241.05
	Oth Payroll 5		\$ 67,775.		45,571.67		135,108.04		30,000.00		33,784.82		_	\$	337,239.99
	per pupil			.14 \$	3.46		10.25		2.28		2.56		-	\$	25.59
	Total Personnel	\$ 1,416,822.97	\$ 314,351.	71 ¢	428,761.35	ċ	8,457,063.04	ċ	650 906 40	\$	1,522,921.75	ċ		ć	12,799,817.22
	per pupil			71 \$ 8.85 \$	428,761.35		641.61		659,896.40 50.06		1,522,921.75		-	\$	971.08
	per pupil	107.49	Ş 25	.65 \$	32.53	\$	641.61	\$	50.06	\$	115.54	\$	-	>	9/1.08
Facility Detail	Utilities 5	<u>-</u>	\$ -	Ś		Ś	-	Ś	-	\$	7,750.00	\$	-	\$	7,750.00
. semey Detail	per pupil		\$	ب د -		Ś		Ś		\$	0.59			\$	0.59
	Custodial		\$ -	Ś	_	Ś	_	\$	_	Ś	1,500.00		_	\$	1,500.00
	per pupil		Ś	- Ś	_	Ś		Ś	_	\$	0.11			\$	0.11
	Maintenance		\$ -	Ś	_	Ś	_	\$	_	Ś	24,750.00		_	\$	24,750.00
	per pupil		Ś	- \$	_	Ś	_	Ś	_	Ś	1.88		_	Ś	1.88
	Grounds		\$ .	Ś	_	Ś	_	\$	_	Ś	1,100.00		_	Ś	1,100.00
	per pupil \$		\$	- \$	-	\$	_	\$	-	\$	0.08		-	\$	0.08
	Total Facility	÷ -	\$ -	\$	-	\$	-	\$	-	\$	35,100.00	\$	-	\$	35,100.00
	ner nunil		ė	ė		Ś		¢		Ś	2 66	ė		Ġ	2 66

# Internal Vendors Proposed Budget Summary



Central:

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

Zones:

Falcon Zone:
Sand Creek Zone:
Power Zone:
iConnect Zone:

	22/23		Difference		23/24
	Amended Exp Budget				Proposed Exp Budget
\$	138,959,400.00	\$	9,830,600.00	\$	148,790,000.00
\$	11,577,650.00	\$	770,345.00	\$	12,347,995.00
\$ \$	14,390,000.00 11,398,650.00	\$ \$	957,395.00 758,500.00	\$ <b>\$</b>	15,347,395.00 <b>12,157,150.00</b>
\$	30,499,600.00	\$	2,303,160.00	\$	32,802,760.00
\$	31,755,700.00	\$	2,095,650.00	\$	33,851,350.00
\$	30,582,800.00	\$	2,276,230.00	\$	32,859,030.00
\$	8,755,000.00	\$	669,320.00	\$	9,424,320.00

148,790,000.00								
12,347,995.00								
	Budgeted sFTE							13,181.00
*	Actual sFTE						_	
	Diff							
32,802,760.00	School Name>	Facilities		Info Tech	7	ransportation		Total
33,851,350.00 32,859,030.00	School Name>  Location Code>	37		33	1	34	I.	ternal Vendors
9,424,320.00	Location Code>	<u>37</u>		<u>33</u>		<u>34</u>	111	iternar vendors
	Personnel Budget	\$ 3,829,422.14	\$	260,907.67	\$	3,193,939.32	\$	7,284,269.13
. Toposca baaget.	per pupil			19.79		242.31	\$	552.63
		481,077.86			\$	1,000.00	\$	492,577.86
	per pupil			0.80		0.08	\$	37.37
		5 -	\$	-	\$	-	\$	-
	per pupil		\$	_	\$	_	\$	_
		69,550.00	\$	3,757,542.33	\$	553,210.68	\$	4,380,303.01
	per pupil			285.07	- 1	41.97	\$	332.32
	Total Budget	\$ 4,380,050.00	\$	4,028,950.00	\$	3,748,150.00	\$	12,157,150.00
	per pupil	332.30	\$	305.66	\$	284.36	\$	922.32
	% of Zone PPR	36.0%		33.1%		30.8%		100.0%
Personnel Detail		\$ 2,768,528.32		184,479.89		2,231,955.15	\$	5,184,963.36
	per pupil			14.00		169.33	\$	393.37
		1,008,862.70		70,427.78		911,984.17	\$	1,991,274.65
	per pupil			5.34		69.19	\$	151.07
		52,031.12		6,000.00		50,000.00	\$	108,031.12
	per pupil 🥞	3.95	\$	0.46	\$	3.79	\$	8.20
	Total Personnel	3,829,422.14	\$	260,907.67	\$	3,193,939.32	\$	7,284,269.13
	per pupil			19.79		242.31	\$	552.63
	per pubit	250.55	7	15.75	Y	242.31	Y	332.03
Facility Detail	Utilities	<del>-</del>	\$	10,500.00	\$	-	\$	10,500.00
-	per pupil	-	\$	0.80	\$	-	\$	0.80
	Custodial	3,300.00			\$	-	\$	3,300.00
	per pupil	0.25	\$	-	\$	-	\$	0.25
	Maintenance	\$ 396,602.66			\$	-	\$	396,602.66
	per pupil 💲		\$	-	\$	-	\$	30.09
	Grounds	81,175.20			\$	1,000.00	\$	82,175.20
	per pupil	6.16	\$	-	\$	0.08	\$	6.23
	_							

10,500.00 \$

0.80 \$

1,000.00

492,577.86

\$ 481,077.86 \$



# Falcon Zone Proposed Budget Summary



Total D49 Fund 10 Budget Dollars:

Central: Internal Services:

Individualized Services

Internal Vendors:

Falcon Zone:

Sand Creek Zone: Power Zone: iConnect Zone:

22/23	Difference	23/24					
Amended Exp Budget		Proposed Exp Budget					
\$ 138,959,400.00	\$ 9,830,600.00	\$ 148,790,000.00					
\$ 11,577,650.00	\$ 770,345.00	\$ 12,347,995.00					
\$ 14,390,000.00	\$ 957,395.00	\$ 15,347,395.00					
\$ 11,398,650.00	\$ 758,500.00	\$ 12,157,150.00					
\$ 30,499,600.00	\$ 2,303,160.00	\$ 32,802,760.00					
\$ 31,755,700.00	\$ 2,095,650.00	\$ 33,851,350.00					
\$ 30,582,800.00	\$ 2,276,230.00	\$ 32,859,030.00					
\$ 8,755,000.00	\$ 669,320.00	\$ 9,424,320.00					

Budgeted sFTE 261.00 652.00 579.00 338.00 918.00 1,267.00

Actual sFTE

Diff

School Name -> Falcon Elem Meridian Ranch Woodmen Hills Bennett Ranch Falcon Middle Falcon High Falcon -CTE Falcon Zone

Falcon Zone Leader: Brian Smith

Falcon Elementary School of Technology: Edward Kulbacki

Website: http://d49.org/falconelementary
Address: 12050 Falcon Highway, Peyton CO, 80831

Phone: 719.495.5272

Meridian Ranch Elementary School: TBD

Website: <a href="http://d49.org/meridianranch">http://d49.org/meridianranch</a>
Address: 10480 Rainbow Bridge Drive, Peyton CO, 80831

Phone: 719.494.2909

Woodmen Hills Elementary School: Bethany Stegman

Tornadoes

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

 $\bigcap$ 

Falcon Middle School: Elena Forehand

Website: http://d49.org/falconmiddle
Address: 9755 Towner Avenue, Peyton CO, 80831

Phone: 719.495.5232

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Falcon High School: Darryl Bonds

Website: http://d49.org/falconhigh
Address: 10255 Lambert Road, Peyton CO, 80831

Phone: 719.495.5522

	Diff																		
2,760.00																			
33,851,350.00	School Name>	I	Falcon Elem	M	eridian Ranch	W	oodmen Hills	E	Bennett Ranch	F	alcon Middle	F	Falcon High	F	alcon -CTE	I	Falcon Zone		Total
32,859,030.00	School Location Code>		<u>132</u>		<u>134</u>		<u>137</u>		<u>141</u>		220		<u>310</u>		<u>311</u>		<u>690</u>		Falcon Zone
9,424,320.00																			
Proposed Budget:	Personnel Budget	\$	2,672,922.31	\$	4,381,872.22	\$	4,568,202.79	\$	2,849,302.55	\$	5,968,724.22	\$	7,337,790.47	\$	599,328.50	\$	852,713.13	\$	29,230,856.19
	per pupil	\$	10,241.08	\$	6,720.66	\$	7,889.81	\$	8,429.89	\$	6,501.88	\$	5,791.47	\$	473.03	\$	212.38	\$	7,280.41
	Facility	\$	118,712.92	\$	145,832.19	\$	153,544.51	\$	134,212.29	\$	370,035.99	\$	559,726.05	\$	-	\$	45,000.00	\$	1,527,063.95
	per pupil	\$	454.84	\$	223.67	\$	265.19	\$	397.08	\$	403.09	\$	441.77	\$	-	\$	11.21	\$	380.34
	Extra Curricular	\$	636.00	\$	636.00	\$	636.00	\$	636.00	\$	148,970.00	\$	398,472.92	\$	-	\$	-	\$	549,986.92
	per pupil	\$	2.44	\$	0.98	\$	1.10	\$	1.88	\$	162.28	\$	314.50	\$	-	\$	-	\$	136.98
	Location Spend	\$	54,149.99	\$	96,500.00	\$	87,375.00	\$	60,630.00	\$	139,750.00	\$	188,375.00	\$	272,087.72	\$	595,985.23	\$	1,494,852.94
	per pupil	\$	207.47	\$	148.01	\$	150.91	\$	179.38	\$	152.23	\$	148.68	\$	214.75	\$	148.44	\$	372.32
	Total Budget	Ś	2 046 421 22	ć	4 634 840 41	ć	4 000 750 30	¢	2 044 790 94	ć	C C27 400 21	ć	0 101 261 11	ċ	071 /16 22	ć	1 402 609 26	ć	32,802,760.00
	Total Budget	\$	2,846,421.22		4,624,840.41				3,044,780.84								1,493,698.36	\$	
	per pupil % of Zone PPR	\$	10,905.83 8.7%	\$	7,093.31 14.1%	\$	8,307.01 14.7%	\$	9,008.23	\$	7,219.48 20.2%	\$	6,696.42 25.9%	\$	687.78 2.7%	\$	372.03 4.6%	\$	8,170.05 100.0%
	% of Zone PPK		8.7%		14.1%		14.7%		9.3%		20.2%		25.9%		2.7%		4.0%		100.0%
Personnel Detail	Salaries	\$	1,983,819.92	\$	3,245,456.08	\$	3,332,814.60	\$	2,078,313.38	\$	4,276,501.30	\$	5,128,172.34	\$	410,798.32	\$	497,009.18	\$	20,952,885.12
	per pupil	\$	7,600.84	\$	4,977.69	\$	5,756.16	\$	6,148.86	\$	4,658.50	\$	4,047.49	\$	324.23	\$	123.79	\$	5,218.65
	Benefits	\$	632,470.81	\$	1,016,335.59	\$	1,104,297.67	\$	705,689.17	\$	1,556,922.92	\$	1,822,957.74	\$	146,030.17	\$	155,703.95	\$	7,140,408.02
	per pupil	\$	2,423.26	\$	1,558.80	\$	1,907.25	\$	2,087.84	\$	1,695.99	\$	1,438.80	\$	115.26	\$	38.78	\$	1,778.43
	Oth Payroll	\$	56,631.58	\$	120,080.55	\$	131,090.52	\$	65,300.00	\$	135,300.00	\$	386,660.39	\$	42,500.01	\$	200,000.00	\$	1,137,563.05
	per pupil	\$	216.98	\$	184.17	\$	226.41	\$	193.20	\$	147.39	\$	305.18	\$	33.54	\$	49.81	\$	283.33
				_		_		_		_		_		_		_			
	Total Personnel	\$	2,672,922.31			\$	4,568,202.79	\$			5,968,724.22			\$	599,328.50	\$	852,713.13		29,230,856.19
	per pupil	\$	10,241.08	\$	6,720.66	\$	7,889.81	\$	8,429.89	\$	6,501.88	\$	5,791.47	\$	473.03	\$	212.38	\$	7,280.41
Facility Detail	Utilities	\$	69,121.94	\$	98,932.19	\$	101,494.51	\$	-	\$	208,632.98	\$	373,892.18	\$	-	\$	-	\$	852,073.80
,	per pupil	\$	264.84	\$	151.74	\$	175.29	\$	-	\$	227.27	\$	295.10	\$	-	\$	-	\$	212.22
	Custodial	\$	9,000.00	\$	12,000.00	\$	12,000.00	\$	12,000.00	\$	16,000.00	\$	23,000.00	\$	-	\$	45,000.00	\$	129,000.00
	per pupil	\$	34.48	\$	18.40	\$	20.73	\$	35.50	\$	17.43	\$	18.15	\$	-	\$	11.21	\$	32.13
	Maintenance	\$	35,590.98	\$	26,650.00	\$	30,950.00	\$	122,212.29	\$	127,903.01	\$	135,833.87	\$	-	\$	-	\$	479,140.15
	per pupil	\$	136.36	\$	40.87	\$	53.45	\$	361.57	\$	139.33	\$	107.21	\$	-	\$	-	\$	119.34
	Grounds	\$	5,000.00	\$	8,250.00	\$	9,100.00	\$	-	\$	17,500.00	\$	27,000.00	\$	-	\$	-	\$	66,850.00
	per pupil	\$	19.16	\$	12.65	\$	15.72	\$	-	\$	19.06	\$	21.31	\$	-	\$	-	\$	16.6
				_		_		_		_		_		_		_			
	Total Facility	\$	118,712.92		145,832.19		153,544.51		- 1	\$	,	\$	559,726.05		-	\$	45,000.00	\$	
	per pupil	\$	454.84	\$	223.67	\$	265.19	\$	397.08	\$	403.09	\$	441.77	\$	-	\$	11.21	\$	380.34

# Sand Creek Zone Proposed Budget Summary

per pupil \$

300.05 \$

297.15 \$

288.58 \$

363.18 \$

417.70 \$

433.70 \$



Central:

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

Falcon Zone:

iConnect Zone:

Sand Creek Zone: Power Zone:

	22/23	Difference	23/24
,	Amended Exp Budget		Proposed Exp Budget
\$	138,959,400.00	\$ 9,830,600.00	\$ 148,790,000.00
\$	11,577,650.00	\$ 770,345.00	\$ 12,347,995.00
\$	14,390,000.00	\$ 957,395.00	\$ 15,347,395.00
\$	11,398,650.00	\$ 758,500.00	\$ 12,157,150.00
\$	30,499,600.00	\$ 2,303,160.00	\$ 32,802,760.00
\$	31,755,700.00	\$ 2,095,650.00	\$ 33,851,350.00
\$	30,582,800.00	\$ 2,276,230.00	\$ 32,859,030.00
\$	8,755,000.00	\$ 669,320.00	\$ 9,424,320.00



#### Sand Creek Zone Leader: Dustin Horras

Evans International Elementary School Marcia Case Website: http://d49.org/evans

Remington Elementary School Cassi MacArthur

Website: http://d49.org/remington Address: 2825 Pony Tracks Drive, Colo Spgs CO, 80922

Address: 1675 Winnebago Road, Colo Spgs CO, 80915

Phone: 719.495.5266

Phone: 719.495.5299

Springs Ranch Elementary School TBD

Website: http://d49.org/springsranch Address: 4350 Centerville Drive, Colo Spgs CO, 80922

Phone: 719.494.8600

Stetson Elementary School TBD

Website: http://d49.org/stetson

Address: 4910 Jedediah Smith Road, Colo Spgs CO, 80922

Phone: 719.495.5252

Website: http://d49.org/horizon Address: 1750 Piros Drive, Colo Spgs CO, 80915 Phone: 719.495.5210





Sand Creek High School Amy Sanchez-Martinez

website: http://d49.org/sandcreek

Address: 7005 North Carefree Circle, Colo Spgs CO, 80922

Phone: 719.495.1160

15,347,395.00				_		_				_		_				_			
12,157,150.00	Budgeted sFTE Actual sFTE								399.00		754.00		1,321.00						4,049.00
32,802,760.00	Actual SFTE Diff																		(4,049.00)
,851,350.00			F		D		D t		84-4		TT t	6 -	- 1 C1-11C	6	1C1 CTE		16		Time
32,859,030.00	School Name>		Evans 131		Remington	3]	prings Ranch		Stetson 139		Horizon 225	Sa	315	Sne	316	52	and Creek Zone  691	٠.	Total nd Creek Zone
9,424,320.00	School Location Code>		151		<u>135</u>		<u>138</u>		159		<u>223</u>		313		310		091	<u>5a</u>	na Creek Zone
Proposed Budget:	Personnel Budget	\$ 3	3,445,308.39	\$	4,144,706.22	\$	4,446,112.77	\$	4,005,681.36	\$	5,614,497.20	\$	7,606,577.80	\$	329,831.13	\$	981,207.14	\$	30,573,922.01
	per pupil	\$	6,729.12		7,909.74	\$	8,248.82	\$	10,039.30	\$	7,446.28	\$	5,758.20	\$	249.68	\$	242.33	\$	7,550.98
	Facility	\$	153,623.81	\$	155,708.19	\$	155,543.66	\$	144,907.04	\$	314,946.13	\$	572,913.95	\$	-	\$	45,000.00	\$	1,542,642.78
	per pupil	\$	300.05	\$	297.15	\$	288.58	\$	363.18	\$	417.70	\$	433.70	\$	-	\$	11.11	\$	380.99
	Extra Curricular	\$	636.00	\$	636.00	\$	636.00	\$	636.00	\$	103,606.87	\$	374,170.60	\$	-	\$	-	\$	480,321.47
	per pupil	\$	1.24	\$	1.21	\$	1.18	\$	1.59	\$	137.41	\$	283.25	\$	-	\$	-	\$	118.63
	Location Spend	\$	84,120.00	\$	85,740.00	\$	87,765.00	\$	68,865.00	\$	121,790.00	\$	202,835.00	\$	103,750.00	\$	499,598.74	\$	1,254,463.74
	per pupil	\$	164.30	\$	163.63	\$	162.83	\$	172.59	\$	161.53	\$	153.55	\$	78.54	\$	123.39	\$	309.82
	Total Budget	ė a	3,683,688.20	\$	4,386,790.41	ċ	4,690,057.43	ċ	4,220,089.40	ċ	6 154 940 30	ċ	9 756 407 25	\$	433,581.13	ċ	1,525,805.88	Ċ	33,851,350.00
	per pupil		7,194.70		8,371.74		8,701.41		10,576.67		8,162.92		6,628.69		328.22		1,525,805.88	\$	8,360.42
	% of Zone Budget		10.9%	ډ	13.0%	پ	13.9%	٦	10,576.67	ډ	18.2%	پ	25.9%	ې	1.3%	ډ	4.5%	Ş	100.0%
	, o. zone suaget		_0.570		25.070		25.570		22.570		20.270		23.370		2.570				100.070
Personnel Detail	Salaries		2,455,637.02			\$	3,210,767.92								228,828.95		642,292.27		21,932,088.05
	per pupil	\$	4,796.17		5,710.98		5,956.90		7,221.96		5,281.24		4,192.57		173.22		158.63	\$	5,416.67
	Benefits	\$	877,367.01		1,032,150.44				1,004,120.03						79,702.18		214,944.12	\$	7,775,411.95
	per pupil	\$ ċ	1,713.61 112,304.36		1,969.75 120,000.00		2,072.87 118,067.62		2,516.59 120,000.06		2,012.86 114,745.22		1,462.65 136,034.00		60.33		53.09 123,970.75	\$	1,920.33 866,422.01
	Oth Payroll per pupil	ç	219.34		229.01		219.05		300.75		114,745.22		135,034.00		16.12		30.62	\$	213.98
	pei pupii	٠	215.54	ې	223.01	ş	219.03	ş	300.75	٧	132.10	ş	102.98	٠	10.12	پ	30.02	٦	213.30
	Total Personnel	\$ 3	3,445,308.39	\$	4,144,706.22	\$	4,446,112.77	\$	4,005,681.36	\$	5,614,497.20	\$	7,606,577.80	\$	329,831.13	\$	981,207.14	\$	30,573,922.01
	per pupil	\$	6,729.12	\$	7,909.74	\$	8,248.82	\$	10,039.30	\$	7,446.28	\$	5,758.20	\$	249.68	\$	242.33	\$	7,550.98
Facility Detail	Utilities	\$	94,073.81	\$	105,708.19	Ś	97,543.66	\$	81,807.04	Ś	163,464.68	\$	374,028.89	Ś	-	\$	-	\$	916,626.27
. doc, Detail	per pupil	\$	183.74		201.73		180.97		205.03		216.80		283.14		_	\$	-	\$	226.38
	Custodial	\$	12,000.00		12,000.00		12,000.00		12,000.00		16,000.00		23,000.00		-	\$	45,000.00	\$	132,000.00
	per pupil	\$	23.44	\$	22.90		22.26		30.08		21.22		17.41		_	\$	11.11	\$	32.60
	Maintenance	\$	38,800.00	\$	32,250.00	\$	35,655.00	\$	47,100.00	\$	119,481.45	\$	154,385.06	\$	-	\$	-	\$	427,671.51
	per pupil	\$	75.78	\$	61.55	\$	66.15	\$	118.05	\$	158.46	\$	116.87	\$	-	\$	-	\$	105.62
	Grounds	\$	8,750.00	\$	5,750.00	\$	10,345.00	\$	4,000.00	\$	16,000.00	\$	21,500.00	\$	-	\$	-	\$	66,345.00
	per pupil	\$	17.09	\$	10.97	\$	19.19	\$	10.03	\$	21.22	\$	16.28	\$	-	\$	-	\$	16.39
	Tatal Facility	۲.	152 622 04	۸.	155 700 40	4	155 542 66	4	144 007 04	4	214 046 42	4	F72 012 0F	۸.		4	45,000,00	4	1 542 642 70
	Total Facility	\$	153,623.81	\$	155,708.19	\$	155,543.66	\$	144,907.04	5	314,946.13	\$	572,913.95	\$	-	\$	45,000.00	\$	1,542,642.78

# Power Zone Proposed Budget Summary



\$ 29,579,762.05

203 94

11.11

45,000.00

571,450.76

7 303 64

311.45

1,261,354.19

546.908.00

1,471,005.76

8.113.34

Total D49 Fund 10 Budget Dollars Central:

Internal Services: Individualized Services Internal Vendors:

Falcon Zone: Sand Creek Zone: Power Zone:

iConnect Zone:

	22/23	•	Difference	23/24
_	Amended Exp Budget			Proposed Exp Budget
\$	138,959,400.00	\$	9,830,600.00	\$ 148,790,000.00
\$	11,577,650.00	\$	770,345.00	\$ 12,347,995.00
\$	14,390,000.00	\$	957,395.00	\$ 15,347,395.00
\$	11,398,650.00	\$	758,500.00	\$ 12,157,150.00
\$	30,499,600.00	\$	2,303,160.00	\$ 32,802,760.00
\$	31,755,700.00	\$	2,095,650.00	\$ 33,851,350.00
\$	30,582,800.00	\$	2,276,230.00	\$ 32,859,030.00
\$	8,755,000.00	\$	669,320.00	\$ 9,424,320.00

Vista Ridge HS VRHS - CTE Ridgeview Odyssey Inspiration ALLIES Skyview Power Zone Total 140 142 143 230 Power Zone School Location Code --> 136 320 321 692

14 096 51 \$

36,047.45 \$

290.71 \$

415.32 \$

7 211 86 \$

299 42 \$

127.66 \$

151.60 S

281,452.05 \$

142,500.00 \$

- \$ 120,000.00 \$

6 161 62 \$

295.04 \$

144.39 \$

223,375.00 \$ 257,305.00 \$

20.000.00 \$

456.422.24 \$

405.000.00 \$

Facility Detail

Facility

Proposed Budget: Personnel Budget \$ 3,841,695.64 \$ 2,898,372.99 \$ 3,849,744.01 \$ 1,747,967.55 \$ 6,779,146.70 \$ 9,532,027.41 \$ 104,842.35 \$ 7 303 60 \$ 7 356 28 \$ 7 417 62 \$ 160.845.51 \$ 140,793.47 \$ 140,793.47 \$

> per pupil \$ 305.79 \$ 357 34 \$ 271.28 \$ 636.00 \$ 636.00 \$ 636.00 \$ Extra Curricular \$ 1.21 \$ 1.61 \$ 1.23 \$ per pupil \$ Location Spend \$ 80,750.00 \$ 64,250.00 \$ 79,875.00 \$ 51,500.00 \$

> > 163.07 \$

153.90 \$

Total Budget \$ 4.083.927.15 \$ 3.104.052.46 \$ 4.071.048.48 \$ 1.835.515.00 \$ 7.323.098.75 \$ 10.616.824.65 \$ 382.147.35 \$ 1.442.416.16 \$ 32.859.030.00 7.878.31 \$ 7.844.02 \$ 14.802.54 \$ 7.790.53 \$ 6.862.85 \$ % of Zone Bud 12.4% 5.6% 22.3%

\$ 2,745,676.82 \$ 2,018,603.95 \$ 2,724,747.33 \$ 1,265,262.66 \$ 4,789,470.57 \$ 6,705,515.05 \$ Personnel Detail 5,123.36 \$ 5,249.99 \$ 10,203.73 \$ 5,095.18 \$ 4,334.53 \$ 113.88 5,131.00 Benefits 996,018.82 \$ 779,769.04 \$ 1,009,996.68 \$ 442,704.89 \$ 1,839,676.13 \$ 2,451,512.36 \$ 24,803.54 \$ 142,252.06 \$ 7,686,733.52 1,979.11 \$ 1.893.57 \$ 1.946.04 \$ 3,570.20 \$ 1.957.10 \$ 1.584.69 \$ 16.03 \$ 35.12 1.897.96 \$ 1,112,498.24 Oth Payroll 100,000.00 \$ 100,000.00 \$ 115,000.00 \$ 40,000.00 \$ 150,000.00 \$ 375,000.00 \$ 10,000.00 \$ 222,498.24 190.11 \$ 253.81 \$ 221.58 \$ 322.58 \$ 159.57 \$ 242.40 \$ 274.69

Total Personnel \$ 3,841,695.64 \$ 2,898,372.99 \$ 3,849,744.01 \$ 1,747,967.55 \$ 6,779,146.70 \$ 9,532,027.41 \$ 104,842.35 \$ 7,356.28 \$ 7,417.62 \$ 14,096.51 \$ 7,211.86 \$

104.545.51 \$ 75.993.47 \$ 78.793.47 \$ 20.047.45 \$ 733.021.93 Utilities 191.752.05 \$ 198.76 \$ 192.88 \$ 151.82 \$ 161.67 \$ 203.99 \$ 169.29 \$ 180.99 12.000.00 \$ 12.000.00 \$ 9.000.00 \$ 16.000.00 \$ 23.000.00 \$ 117.000.00 Custodial 45,000.00 30.46 \$ 17.34 \$ 28.89 41,300.00 \$ 47,300.00 \$ 48,000.00 \$ 15,500.00 \$ 65,700.00 \$ 136,532.26 \$ 354,332.26 78.52 \$ 120.05 \$ 92.49 \$ 125.00 \$ 69.89 \$ 88.26 \$ 87.49 per pupil \$ Grounds 3.000.00 \$ 5.500.00 \$ 5.000.00 \$ 500.00 \$ 8.000.00 \$ 35.000.00 \$ 57.000.00 5.70 S 13.96 \$ 8.51 S 22.62 \$ 9.63 \$ 4.03 \$ 14.07 per pupil \$

Total Facility \$ 160,845.51 \$ 140,793.47 \$ 140,793.47 \$ 45,000.00 36,047.45 \$ 281,452.05 \$ 456,422.24 \$ 271.28 \$ 290.71 \$ 299.42 \$ 295.04 \$



Power Zone Leader: Theresa Ritz

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

Address: 6275 Bridlespur Avenue, Colo Spgs CO, 80922 Phone: 719.494.8622

Inspiration View Elementary School: Pamela Holloman

website: http://d49.org/ives Address: 9233 Vista del Pico Blvd, Colo Spgs CO, 80927

Phone: 719.201.8026

ALLIES Elementary School: Rebecca Thompson



Phone: 719.494.8622



Skyview Middle School: Mike Wedor



website: http://d49.org/skyview

Address: 6350 Windom Peak Boulevard, Colo Spgs CO, 80923 Phone: 719.495.5566



Vista Ridge High School: Thomas Payne

Website: http://d49.org/vistaridge

Address: 6888 Black Forest Road, Colo Spgs CO, 80923

Phone: 719.494.8800

# iConnect Zone Proposed Budget Summary



Central:

Zones:

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

> Falcon Zone: Sand Creek Zone: Power Zone:

iConnect Zone:

22/23 Amended Exp Budget	Difference	23/24 Proposed Exp Budget
\$ 138,959,400.00	\$ 9,830,600.00	\$ 148,790,000.00
\$ 11,577,650.00	\$ 770,345.00	\$ 12,347,995.00
\$ 14,390,000.00	\$ 957,395.00	\$ 15,347,395.00
\$ 11,398,650.00	\$ 758,500.00	\$ 12,157,150.00
\$ 30,499,600.00	\$ 2,303,160.00	\$ 32,802,760.00
\$ 31,755,700.00	\$ 2,095,650.00	\$ 33,851,350.00
\$ 30,582,800.00	\$ 2,276,230.00	\$ 32,859,030.00
\$ 8,755,000.00	\$ 669,320.00	\$ 9,424,320.00

### iConnect Zone Leader: TBD

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: TBD

Website: <a href="http://d49.org/phs">http://d49.org/phs</a> Address: 11990 Swingline Rd, Colo Spgs CO, 80831

Phone: 719.495.5505

PATRIOT

Springs Studio for Academic Excellence Amanda Pethtel

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

Phone: 719.491.5630

12,347,995.00													
15,347,395.00	21/22 Budgeted sFTE	175.00		165.00			439.00		174.00			953.00	
12,157,150.00	Actual sFTE	134.00		16.00			423.00		265.00			838.00	1
	Diff	(41.00)		(149.00)			(16.00)		91.00			(115.00)	1
32,802,760.00 33,851,350.00 32,859,030.00	School Name> School Location Code>	PPEC 340		PHS 330	PLC - CTE 331		SSAE 464	I	Home School 525	ί	Connect zone	Total	
,320.00													
Proposed Budget:	Personnel Budget	\$ 613,309.50	\$	1,611,265.85	\$ 17,220.00	\$	2,639,340.08	\$	619,375.90	\$	891,039.45	\$ 6,391,550.78	4
	per pupil	\$ 3,504.63	\$	9,765.25	\$ 18.07	\$	6,012.16	\$	3,559.63	\$	934.98	\$ 6,706.77	
	Facility	\$ 1,000.00	\$	124,446.01	\$ -	\$	79,790.69	\$	24,000.00	\$	15,000.00	\$ 244,236.70	4
	per pupil Extra Curricular	\$ 5.71	\$	754.22	\$ -	\$	181.76	\$	137.93	\$	15.74	\$ 256.28	
	per pupil	\$ -	\$		\$ -	\$		\$		\$		\$	
	Location Spend	\$ 454,000.00	\$	127,358.57	\$ 70,221.00	\$	508,930.00	\$	40,080.49	\$	1,587,942.46	\$ 2,788,532.52	
	per pupil	\$ 2,594.29	\$	771.87	\$ 73.68	\$	1,159.29	\$	230.35	\$	1,666.26	\$ 2,926.06	
	Total Budget	\$ 1,068,309.50	\$	1,863,070.43	\$ 87,441.00	\$	3,228,060.77	\$	683,456.39	\$	2,493,981.91	\$	+
	per pupil			11,291.34	\$ 91.75		7,353.21		3,927.91	\$	2,616.98	\$ 9,889.11	
	% of Zone PPR	11.3%		19.8%	0.9%		34.3%		7.3%		26.5%	100.0%	
Personnel Detail	Salaries	\$ 434,375.44	Ś	1,166,559.57	\$ _	\$	1,915,528.21	\$	465,630.46	\$	638,922.75	\$ 4,621,016.43	
. c.so.me. setan	per pupil			7,070.06	_	\$	4,363.39		2,676.04		670.43	\$ 4,848.92	-1
	Benefits	\$ 168,011.40	\$	419,831.28	3,220.00	\$	679,470.70		145,504.14		192,116.70	\$ 1,608,154.22	-1
	per pupil		- 1	2,544.43	 3.38		1,547.77		836.23	- 1	201.59	\$ 1,687.47	- 1
	Oth Payroll	\$ 10,922.66	\$	24,875.00	\$ 14,000.00	\$	44,341.17	\$	8,241.30	\$	60,000.00	\$ 162,380.13	Ų
	per pupil	\$ 62.42	\$	150.76	\$ 14.69	\$	101.00	\$	47.36	\$	62.96	\$ 170.39	ſ
													- 1
	Total Personnel	\$ 613,309.50	\$	1,611,265.85	\$ 17,220.00	\$	2,639,340.08	\$	619,375.90	\$	891,039.45	\$ 6,391,550.78	- 1
	per pupil	\$ 3,504.63	\$	9,765.25	\$ 18.07	\$	6,012.16	\$	3,559.63	\$	934.98	\$ 6,706.77	
Facility Detail	Utilities	\$ -	\$	60,026.01	\$ -	\$	36,305.87	\$	5,000.00	\$	-	\$ 101,331.88	
	per pupil	\$ -	\$	363.79	\$ -	\$	82.70	\$	11.39	\$	-	\$ 106.33	
	Custodial	\$ -	\$	5,000.00	\$ -	\$	8,000.00	\$	14,000.00	\$	15,000.00	\$ 42,000.00	
	per pupil	\$ -	\$	30.30	\$ -	\$	18.22	\$	31.89		15.74	\$	
	Maintenance	\$ 1,000.00	\$	39,620.00	\$	\$	28,984.82	\$	5,000.00	\$	-	\$ 74,604.82	
			\$	240.12	-	\$	66.02		11.39	\$	-	\$	
	Grounds	\$ -	\$	19,800.00	\$ -	\$	6,500.00		-	\$	-	\$	
	per pupil	\$ -	\$	120.00	\$	\$	14.81	\$	-	\$	-	\$ 27.60	
						_				_			
	Total Facility	\$ 1,000.00	\$	124,446.01	-	\$	79,790.69	\$		\$	15,000.00	\$	
	per pupil	\$ 5.71	\$	754.22	\$ -	\$	181.76	\$	54.67	\$	15.74	\$ 256.28	

## **EL PASO COUNTY COLO SCHOOL DISTRICT 49** 2023-2024 PROJECTED PROPOSED BUDGET



2018-4C MILL LEVY OVERRIDE: ALL SCHOOLS' MLO-Op PRIORITIES (excl. 5-5-90) + FUND: 14

2018-4C MILL LEVY OVERRIDE: OPERATED PORTFOLIO 5-5-90 PLAN + FUND: 16

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.

		Determination	n of New Funds Availab	ula			2023-2	4 Allocation	of New Fu	ınde Availal	ole + Carry	over Fu	nds = To	ntal Δν	ailahlo	1
Total MLO	2022 Total District	Collections	Distribution		1		<u> 2020-2</u>	Res HC Pool		Res HC Pool \$		CY Alloca		vover	Total Avail	60% + Cyo
Mills Assessed	Assessed Value	2022/23 FY	Ops / Capital				Operated	12,493	13,153.50	4,335,224	569,559	4,904,7	83	<i>.</i>	4,904,783	2,942,870
18.500	1,380,096,879	25,531,792	76.0%	19,404,162	to fund 39 for CoP	payments	Chartered	4,966	11,537.50	1,723,262	499,585	2,222,8	47	1	2,222,847	1,333,708
	SO tax increment	1,000,000	24.0%	7,127,630	allocated to school	ls/purposes	Total	17,459	24,691.00	6,058,486	1,069,144	7,127,6	30	-	7,127,630	4,276,578
					-		•			85%	15%	<u>↑</u>	•			
2022/23 A	ctual Priority Allo	cations	Flexible for Comp/		2023/24	Projected	Priority All	ocations	u.	2023/24 F	unds Availa	able by C	Category	, t y Zo	ne/School	
	5-5-90 + charter	Repositioning	Progs/Safety/Tech	Total	5-5-90 + Ch's C	Oth Specific	Flex-C/P/S/T	Total				$\downarrow$		$\downarrow$	$\downarrow$	<u>60% + Cyo</u>
FZone					41,900		37,084	78,984		FZone		78,9	84	-	78,984	47,391
SCZone		5-5 allocs			40,000	5-5 allocs	35,415	75,415		SCZone		75,4	15	-	75,415	45,249
POWER		3-5 unocs			41,000	J-J unocs	36,262	77,262		POWER		77,2	62	-	77,262	46,357
iConnect	_				7,200		6,377	13,577		iConnect		13,5	77	-	13,577	8,146
Group Decisio	ned				1,171,886	-	3,487,658	4,659,544		Group Deci	sioned	4,659,5	44	-	4,659,544	2,795,726
Operated Scho	ools				1,301,986	-	3,602,798	4,904,783		Operated S	chools	4,904,7	83	-	4,904,783	2,942,870
BLRA/PA					147,088		441,262	588,350		BLRA/PA		588,3	50	-	588,350	353,010
GPA					47,399		142,198	189,597		GPA		189,5	97	-	189,597	113,758
LTA					59,944		179,832	239,776		LTA		239,7	76	-	239,776	143,866
MVA					38,348		115,045	153,393		MVA		153,3	93	-	153,393	92,036

136,866

	56,166 416,895 919,684
	919.684
Local Charter Total 479,922 - 1,439,762 1	3 = 3,00 !
GOAL (MDOL) 303,163	303,163
Total Charters 479,922 - 1,742,925 2	222,847
Total District 1,781,908 - 5,345,723 7	127,630
25% 5% 70% <u>25% 0% 75%</u>	<u> </u>

PPSEL

# 2023 - 2024 Proposed Budget - including 5 year historical trend - and 3 year forecast

#### FUND: 14 MILL LEVY OVERRIDE FUND - 3a

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 3a - General Fund								Bridge to						
Summary of 23/24 Revenue & Expenses	_	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	22/23	Proposed		23/24	<u>24/25</u>	<u>25/26</u>		<u>26/27</u>
		Actual	Actual	Actual	Actual	Actual	Amended	Budget	]	Proposed	Forecast	Forecast	]	Forecast
Beginning Fund Balance	\$ 1	2,014,988.90	\$ 9,573,406	\$ 7,412,151	\$ 7,600,727	\$ 5,605,776	\$ 6,649,215	\$ (3,051,540.74)	\$	3,597,674	\$ 2,530,257.60	\$ 2,642,355.77	\$	2,751,954
Mill Levy Override - Revenue						ĺ								
Local Property Taxes	\$	3,739,717	\$ -	\$ -	\$ - 3	\$ -	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-
Specific Ownership Taxes (SOT)	\$	646,547	\$ 1,000,000	\$ -	\$ - 3	\$ -	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-
Property Tax Interest Earnings	\$	4,665	\$ -	\$ -	\$ - 9	\$ -	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-
SOT Interest Earnings	\$	-	\$ -	\$ -	\$ - 9	\$ 47,542	\$ 348,303	\$ 151,697	\$	500,000	\$ 510,000	\$ 520,200	\$	530,604
Revenue Transfer from Fund 10	\$	-	\$ -	\$ 1,000,000	\$ 454,545	\$ 1,000,000	\$ 1,000,000	\$ -	\$	1,000,000	\$ 1,000,000	\$ 1,000,000	\$	1,000,000
Revenue Transfer from Fund 13	\$	-	\$ 3,890,072	\$ 3,547,491	\$ 188,702	\$ 5,731,300	\$ 5,835,838	\$ 291,792	\$	6,127,630	\$ 6,434,012	\$ 6,755,712	\$	7,093,498
Revenue Transfer to Fund 16	\$	-	\$ 169,598	\$ (1,110,714)	\$ (2,209,369)	\$ (1,246,929)	\$ (1,123,885)	\$ (178,101)	\$	(1,301,986)	\$ (1,338,122)	\$ (1,396,028)	\$	(1,456,830)
Other Revenue	\$	(1,157,116)	\$ (4,000,000)	\$ -	\$ 6,672	\$ -	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-
Total Revenue	\$	3,233,813	\$ 1,059,670	\$ 3,436,777	\$ (1,559,449)	\$ 5,531,913	\$ 6,060,256	\$ 265,388	\$	6,325,644	\$ 6,605,889	\$ 6,879,884	\$	7,167,272
Total Funds Available	\$	15,248,802	\$ 10,633,076	\$ 10,848,928	\$ 6,041,279	\$ 11,137,690	\$ 12,709,471	\$ (2,786,153)	\$	9,923,318	\$ 9,136,147	\$ 9,522,240	\$	9,919,226
Expenditures:														
COP Administration Costs	\$	-	\$ -	\$ -	\$ - 9	\$ -		\$ -						
MLO-Op Spends	\$	2,504,778	\$ 3,220,925	\$ 3,248,201	\$ 6,052,369	\$ 4,488,475	\$ 9,111,797	\$ (1,718,737)	\$	7,393,060	\$ 6,493,791	\$ 6,770,286	\$	7,052,317
COP Principal Payments	\$	1,740,000	\$ -	\$ -	\$ - 5	\$ -	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-
COP Interest Payments	\$	1,430,619	\$ -	\$ -	\$ - 3	\$ -	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-
Total Expense Funds	\$	5,675,397	\$ 3,220,925	\$ 3,248,201	\$ 6,052,369	\$ 4,488,475	\$ 9,111,797	\$ (1,718,737)	\$	7,393,060	\$ 6,493,791	\$ 6,770,286	\$	7,052,317
Ending Fund Balance	\$	9,573,406	\$ 7,412,151	\$ 7,600,727	\$ (11,090)	\$ 6,649,215	\$ 3,597,674	\$ (1,067,416)	\$	2,530,258	\$ 2,642,356	\$ 2,751,954	\$	2,866,909

## 2023 - 2024 Proposed Budget - including 5 year historical trend - and 3 year forecast

#### FUND: 16 MILL LEVY OVERRIDE FUND - 3b

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 Novermber 2016.

Fund 16 - Mill Levy Override 3b - General Fund														]	Bridge to								
Summary of 23/24 Revenue & Expenses	_	<u>16/17</u>		<u>17/18</u>		<u>18/19</u>		<u>19/20</u>		<u>20/21</u>	<u>21/22</u>		<u>22/23</u>	]	Proposed		23/24		<u>24/25</u>		25/26	<u>26/</u>	<u>27</u>
		Actual		Actual		Actual		Actual		Actual	Actual		Amended		Budget	I	Proposed		Forecast	F	Forecast	Fore	cast
Beginning Fund Balance	\$	-	\$ (	6,361,313.55	\$	4,764,953.37	\$	725,000.00 \$	\$	836,678.43 \$	996,214.43	\$	931,293.20	\$	(101,514.00)	\$	829,779.20	\$	130,198.60	\$	133,812.21 \$		87,653
Mills O soils De so												İ						i					
Mill Levy Override - Revenue	<b>#</b>	2 222 112	ф	0.057.222	Φ.	0.064.066 #		ď		dh		I I de		Φ.		Φ.		I I m		<b>c</b>	<b>#</b>		
Local Property Taxes	<b>&gt;</b>	, ,	\$	8,957,333	\$	9,064,066 \$	,	- \$		- \$	-	>	-	<b>&gt;</b>	-	<b>&gt;</b>	-	>	-	<b>&gt;</b>	- \$		-
Specific Ownership Taxes (SOT)	\$	208,809			\$	832,107 \$	,	- \$	,	- \$	-	\$	-	\$	-	\$	-	1 \$	-	\$	- \$		-
Property Tax Interest Earnings	\$	1,443	"	564,471	\$	- \$	;	- \$	;	- \$	-	\$	-	\$	-	\$	-	\$	-	\$	- \$		-
SOT Interest Earnings	\$	380,645		-	\$	- \$	;	34,645 \$	;	- \$	-	\$	-	\$	-	\$	-	\$	-	\$	- \$		-
COP Proceeds	\$	79,615,000	\$	-	\$	- \$	;	- \$	;	- \$	-	\$	-	\$	-	\$	-	\$	-	\$	- \$		-
COP Premium	\$	8,951,301	\$	-	\$	- \$	5	- \$	5	- \$	-	\$	-	\$	-	\$	-	\$	-	\$	- \$		-
MLO Allocation	\$	(83,500,000)	\$	(10,143,562)	\$	(10,000,000) \$	;	1,110,714 \$	;	1,265,730 \$	1,246,929	\$	1,123,885	\$	178,101	\$	1,301,986	\$	1,338,122	\$	1,396,028 \$	1,4	56,830
Other Revenue	\$	(11,099)	\$	28,328	\$	(3,426,839) \$	;	- \$	;	- \$	-	\$	-	\$	-	\$	-	\$	-		\$		-
Total Revenue	\$	8,878,211	\$	(593,430)	\$	(3,530,665) \$	3	1,145,359 \$	3	1,265,730 \$	1,246,929	\$	1,123,885	\$	178,101	\$	1,301,986	\$	1,338,122	\$	1,396,028 \$	1,4	56,830
												!						!					
Total Funds Available	\$	8,878,211	\$	5,767,884	\$	1,234,288 \$	3	1,870,359	3	2,102,408 \$	2,243,143	\$	2,055,178	\$	76,587	\$	2,131,765	\$	1,468,321	\$	1,529,840 \$	1,5	44,483
Expenditures:												<u> </u>						<del>!</del>					
COP Administration Costs	Φ	892,861	Φ.	24,213	•	25,000 \$		e e		•		•		•		•		i e		•	ċ		
	D D	-		,	"			- #	,	- p	-		-	d)	-	a)	-	. 9	-	a a	- J	,	-
MLO-Priority 1 Spends	Þ	442,189	<b>&gt;</b>	978,718	<b>&gt;</b>	484,288 \$	,	1,033,680 \$		1,106,194 \$	1,311,850	<b>)</b>	1,225,399	\$	776,168	<b>&gt;</b>	2,001,567	) >	1,334,508	<b>&gt;</b>	1,442,187 \$	1,5	604,830
COP Principal Payments - Series A (10 Year)			\$	-	\$	- \$		- \$		- \$	-	\$	-	\$	-	\$	-	; \$	-	\$	- \$		-
COP Interest Payments - Series A	\$	924,508	\$	-	\$	- \$	,	- \$	;	- \$	-	\$	-	\$	-	\$	-	\$	-	\$	- \$		-
COP Principal Payments - Series B (25 Year)			\$	-	\$	- \$	5	- \$	5	- \$	-	\$	-	\$	-	\$	-	\$	-	\$	- \$		-
COP Interest Payments - Series B	\$	257,339	\$	-	\$	- \$	,	- \$	5	- \$	-	\$	-	\$	-	\$	-	\$	-	\$	- \$		-
Total Expense Expense Funds	\$	2,516,898	\$	1,002,931	\$	509,288 \$	3	1,033,680 \$	3	1,106,194 \$	1,311,850	\$	1,225,399	\$	776,168	\$	2,001,567	\$	1,334,508	\$	1,442,187 \$	1,5	04,830
		, -,	•	, ,	•	, ,		, ,		, , , , , , , , , , , , , , , , , , , ,	, ,	Ė	, -,	•	.,	•	, ,	<u> </u>	, -,	•	, , ,	,-	
Ending Fund Balance	\$	6,361,314	\$	4,764,953	\$	725,000 \$	3	836,678 \$	3	996,214 \$	931,293	\$	829,779	\$	(699,581)	\$	130,199	\$	133,812	\$	87,653 \$		39,653

## 2023 - 2024 Proposed Budget - including 5 year historical trend - and 3 year forecast

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									Bridge	to						
Summary of 23/24 Revenue & Expenses	16/17	17/18	<u>18/19</u>	<u>19/20</u>	<u>20</u>	<u>0/21</u>	<u>21/22</u>	<u>22/23</u>	Propos	ed	23/24		<u>24/25</u>	<u>25/26</u>		<u>26/27</u>
	<u>Actual</u>	<u>Actual</u>	Actual	Actual	A	ctual	Actual	Amended	Budge	t	Propos	ed	Forecast	Forecast		Forecast
Beginning Fund Balance	\$ -	\$ -	\$ 8,568,784	\$ 9,666,341 \$	\$ 1:	2,911,221	\$ 14,618,575	\$ 16,240,365 \$	1,869	,168	\$ 18,109	,533	\$ 20,942,907	\$ 22,603,998	\$	26,908,827
Revenue							į					į				
Local Property Taxes (Net)	\$ -	\$ -	\$ 8,414,319	\$ - \$	\$	- \$	\$ - [	\$ - \$		-	\$	-	\$ -	\$ -	\$	-
Earnings on Investments	\$ -	\$ 564,471	\$ - :	\$ 217,839 \$	\$	11,312	\$ 151,373	\$ - \$		-	\$	- ¦	\$ -	\$ -	\$	-
Revenue Transfers In	\$ -	\$ 16,302,905	\$ 4,000,000	\$ 14,301,879 \$	\$ 1:	2,956,065	\$ 17,977,694	\$ 18,480,155 \$	924	,007	\$ 19,404	,162	\$ 18,223,253	\$ 20,956,742	\$	22,004,579
Revenue Transfers Out							ļ	\$ - \$		-	\$	- [	\$ -	\$ -		
Total Revenue	\$ -	\$ 16,867,376	\$ 12,414,319	\$ 14,519,718 \$	\$ 12	2,967,377	\$ 18,129,067	\$ 18,480,155 \$	924	,007	\$ 19,404	,162	\$ 18,223,253	\$ 20,956,742	\$	22,004,579
Total Funds Available	\$ _	\$ 16,867,376	\$ 20,983,103	\$ 24,186,058 \$	\$ 25	5,878,597	\$ 32,747,643	\$ 34,720,520 \$	2,793	,175	\$ 37,513	,695	\$ 39,166,160	\$ 43,560,740	\$	48,913,406
Expenditures:							<u> </u>					+			—	
COP Refunding - Principal	\$ -	\$ 6,558,592	\$ 1,810,000	\$ 1,880,000 \$	\$	1,975,000 \$	\$ 2,075,000	\$ 2,125,000 \$	85	,000	\$ 2,210	,000	\$ 2,320,000	\$ 2,435,000	\$	2,560,000
COP Refunding - Interest Payments	\$ -	\$ 1,740,000	\$ 2,755,438	\$ 2,672,238 \$	\$	2,575,863	\$ 2,500,550	\$ 2,432,113 \$	(97	,750)	\$ 2,334	,363	\$ 2,221,113	\$ 2,102,238	\$	1,977,363
COP Principal Payments - Series A (10 Year)	\$ _	\$ _	\$ 1,700,000	\$ 1,750,000 \$	\$	1,820,000 \$	\$ 1,910,000	\$ 2,005,000 \$	60	,000	\$ 2,065	,000	\$ 2,170,000	\$ 2,275,000	\$	2,390,000
COP Interest Payments - Series A	\$ _	\$ _	\$ 787,150	\$ 726,650 \$	\$	646,150	\$ 552,900	\$ 475,075 \$	(81	,700)	\$ 393	,375	\$ 287,500	\$ 176,375	\$	-
COP Principal Payments - Series B (26 Year)	\$ _	\$ _	\$ 1,355,000	\$ 1,395,000 \$	\$	1,450,000 \$	\$ 1,520,000	\$ 1,595,000 \$	80	,000	\$ 1,675	,000	\$ 1,760,000	\$ 1,850,000	\$	1,940,000
COP Interest Payments - Series B	\$ _	\$ _	\$ 2,899,175	\$ 2,850,950 \$	\$ :	2,786,800 \$	\$ 2,712,550	\$ 2,634,675 \$	(81	,750)	\$ 2,552	,925	\$ 2,467,050	\$ 2,376,800	\$	2,282,050
COP DEBT SVS-Principal (Middle School)	\$ _	\$ _	\$ - :	\$ - \$	\$	- \$	\$ 2,140,000	1,835,000 \$		,000		,000		\$ 2,120,000	\$	2,230,000
COP DEBT SVS-Interest (Middle School)				\$	\$	- \$	\$ 3,091,278	\$ 3,499,125 \$	(94	,000)		,125		3,306,500		3,094,250
COP DEBT SVS-Interest (Elementary School)				\$	\$	- \$	\$ , , , I	, , , , , , , , , , , , , , , , , , , ,	(	, ,	"	´		, ,	\$	1,700,000
Other	\$ -	\$ -	\$ 10,000	\$ - \$	\$	6,210	\$ 5,000	\$ 10,000 \$		-	\$ 10	,000	\$ 10,000	\$ 10,000	\$	10,000
							į !					ļ				
Total Expense Funds	\$ 	\$ 8,298,592	\$ 11,316,763	\$ 11,274,838 \$	<b>\$</b> 11	1,260,022	\$ 16,507,278	\$ 16,610,988 \$	(40	,200)	\$ 16,570	,788	\$ 16,562,163	\$ 16,651,913	\$	18,183,663
Amount needed for 'next Dec' Int/Prin PMT			\$ 8,204,869	\$ 8,314,969 \$	\$ 11	1,902,622	\$ 12,159,656	\$ 12,316,331 \$	198	,125	\$ 12,514	,456	\$ 13,214,706	\$ 13,365,956	\$	12,940,706
Accumulating Fund Balance			\$ 1,461,472	\$ 3,134,780 \$	\$ (1	1,880,298)	\$ 1,364,755	\$ 1,712,493 \$	922	,757	\$ 2,635	,250	\$ 960,841	\$ 4,153,580	\$	4,246,167
Accumlated Fund Balance			\$ 1,461,472	\$ 4,596,252 \$	\$ 2	2,715,954	\$ 4,080,709	\$ 5,793,201 \$	2,635	,250	\$ 8,428	,451	\$ 9,389,291	\$ 13,542,871	\$	17,789,037
Ending Fund Balance	\$ -	\$ 8,568,784	\$ 9,666,341	\$ 12,911,221 \$	\$ 14	4,618,575	\$ 16,240,365	\$ 18,109,533 \$	2,833	,375	\$ 20,942	,907 	\$ 22,603,998	\$ 26,908,827	\$	30,729,744

## 2023 - 2024 Proposed Budget - including 5 year historical trend - and 3 year forecast

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) and future construction needs in the District. i.e BRES Expansion & New Middle School in the Sand Creek Zone (MS23-226)

Fund 49 - Capital Reserve Building Fund										]	Bridge to								
Summary of 23/24 Revenue & Expenses	_	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Actual	20/21 Actual	21/22 Actual		22/23 Amended		Proposed Budget		23/24 oposed	ļ ,	<u>24/25</u> Forecast	25/26 Forecast			<u>26/27</u> orecast
Beginning Fund Balance		Actual	\$ 78,087,302	\$ 33,248,517	\$ 3,255,437	\$ 583,066	\$ 785,156		93,628,239		(43,628,239) \$		50,000,000	_	-	\$ -		\$	4,128,239
Revenue								!						!					
Certificate of Participation Funding	\$	83,500,000	\$ -	\$ -	\$ -	\$ -	\$ 103,082,011	\$	-	\$	-	\$	-	\$	-	\$ -	:	\$ 4	40,000,000
Earnings on Investments	\$	_	\$ 22,685	\$ 445,057	\$ 140,942	\$ 8,438	\$ 203,495	\$	500,000	\$	- 5	\$	500,000	\$	-	\$ -	:	\$	1,275,000
Other	\$	-	\$ -	\$ -	\$ 1,500,000	\$ 800,000	\$ (755,157)	\$	-	\$	- \$	\$	-	\$	-	\$ -	;	\$	-
Total Revenue	\$	83,500,000	\$ 22,685	\$ 445,057	\$ 1,640,942	\$ 808,438	\$ 102,530,348	\$	500,000	\$	- 5	\$	500,000	\$	-	\$ -		\$ 4	41,275,000
Total Funds Available	\$	83,500,000	\$ 78,109,987	\$ 33,693,574	\$ 4,896,379	\$ 1,391,504	\$ 103,315,504	\$	94,128,239	\$	(43,628,239)	\$ 5	60,500,000	\$	-	\$ _		<b>\$</b> 4	45,403,239
Expenditures:								<u>i                                     </u>						<u>i                                     </u>					
Priority 2 (Refresh & Refurbish)	\$	2,153,014	\$ 10,871,559	\$ 6,195,948	\$ 1,981,171	\$ 375,992	\$ -	\$	-	\$	- \$	\$	-	\$	-	\$ -		\$	-
Priority 3 (High School Equalization)	\$	1,769,844	\$ 12,342,099	\$ 2,625,160	\$ 879,403	\$ -	\$ -	\$	-	\$	- \$	\$	-	\$	-	\$ -		\$	-
Priority 4 (Elementary Schools)	\$	1,489,840	\$ 21,647,812	\$ 21,617,029	\$ 1,452,738	\$ 67,657	\$ -	\$	-	\$	- \$	\$	-	\$	-	\$ -	;	\$	-
Middle Schools & Transportation						\$ 162,698	\$ 9,687,266	\$	90,000,000	\$	(39,500,000) \$	\$ 5	50,500,000	\$	-	\$ -		\$	-
Elementary School								i I						i				\$ 4	41,275,000
Total Expense Funds	\$	5,412,698	\$ 44,861,470	\$ 30,438,137	\$ 4,313,313	\$ 606,348	\$ 9,687,266	\$	90,000,000	\$	(39,500,000)	\$ 5	0,500,000	\$	-	\$ -		\$ 4	41,275,000
Ending Fund Balance	\$	78,087,302	\$ 33,248,517	\$ 3,255,437	\$ 583,066	\$ 785,156	\$ 93,628,239	\$	4,128,239	\$	(4,128,239)	\$	_	\$	_	\$ _		\$	4,128,239

## 2023 - 2024 Proposed Budget - including 5 year historical trend - and 3 year forecast

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		<u>16/17</u>		<u>17/18</u>		<u>18/19</u>	19/20		20/21		<u>21/22</u>		22/23		dge to	23/24		<u>24/25</u>		25/2 <u>6</u>	26/27
Summary of 23/24 Revenue & Expenses		Actual		Actual		Actual	Actual		Actual		Actual		Amended		udget	Proposed		Forecast		orecast	Forecast
					_					_		_		_			İ.		_		
Beginning Fund Balance	\$ 1	1,245,880.09	\$	409,780.81	\$	176.54 \$	237,012	.99 \$	2,945,734.32	\$	2,089,320.46	\$	2,587,743.59	\$ (	(2,587,744) \$	-	\$	=	\$	-	\$ -
Capital Reserve - Revenue											 						ļ				
Allocation from General Fund (10)	\$	3,500,000	\$	4,898,373	\$	4,000,000 \$	4,250,0	000 \$	4,000,000	\$	5,214,000	\$	5,000,000	\$	500,000 \$	5,500,000	0 \$	5,500,000	\$	5,550,000	\$ 5,600,000
Other	\$	55,484	\$	31,302	\$	1,003,970 \$	6,683,	.33 \$	-	\$	138,330	\$	-	\$	- \$	-	\$	250,000	\$	250,000	\$ 250,000
Total Revenue	\$	3,555,484	\$	4,929,674	\$	5,003,970 \$	10,933,	.33 \$	4,000,000	\$	5,352,330	\$	5,000,000	\$	500,000 \$	5,500,000	0 j \$	5,750,000	\$	5,800,000	\$ 5,850,000
Total Funds Available	\$	4,801,364	\$	5,339,455	\$	5,004,147 \$	11,170,	46 \$	6,945,734	\$	7,441,650	\$	7,587,744	\$ (	2,087,744) \$	5,500,000	0   \$	5,750,000	\$	5,800,000	\$ 5,850,000
Expenditures:											 						i				
01 - Salaries	\$	=	\$		\$	- \$		- \$	-	\$	- 1	\$	-	\$	- \$	=	\$	=	\$	-	\$ =
02 - Benefits	\$	-	\$	-	\$	- \$		- \$	-	\$	-	\$	-	\$	- \$	-	\$	-	\$	-	\$ -
03 - Purchased Prof & Tech Services	\$	81,749	\$	-	\$	- \$	27,	08 \$	14,155	\$	- İ	\$	-	\$	- \$	-	\$	-	\$	-	\$ -
04 - Purchased Property Services	\$	814,538	\$	-	\$	275,610 \$	864,	<b>549 \$</b>	223,563	\$	46,600	\$	80,927	\$	(30,927) \$	50,000	0 \$	250,000	\$	250,000	\$ 250,000
05 - Other Purchased Services	\$	-	\$	-	\$	- \$		\$	24,335	\$	-	\$	-	\$	- \$	-	\$	-	\$	-	\$ -
06 - Supplies	\$	-	\$	-	\$	29,112 \$		- \$	55,149	\$	712,190	\$	144,728	\$	655,272 \$	800,000	0   \$	1,000,000	\$	1,000,000	\$ 1,000,000
07 - Property	\$	2,877,167	\$	5,216,282	\$	2,792,070 \$	5,387,	521 \$	2,773,438	\$	2,335,693	\$	4,501,858	\$ (	(1,501,858) \$	3,000,000	0 \$	4,000,000	\$	4,100,000	\$ 4,150,000
08 - Other	\$	228,619	\$	290,943	\$	278,391 \$	400,	.38 \$	504,980	\$	453,372	\$	1,388,714	\$	(888,714) \$	500,000	0 \$	500,000	\$	450,000	\$ 450,000
09 - Other Uses of Funds	\$	389,510	\$	241,834	\$	1,391,950 \$	1,544,	596 \$	1,260,794	\$	1,306,052	\$	1,471,516.89	\$	(321,517) \$	1,150,000	0 \$	-	\$	-	\$ -
Total Expense Funds	\$ 4	1,391,583.19	\$ 5,	749,059.26	\$	4,767,134 \$	8,224,	12 \$	4,856,414	\$	4,853,907	\$	7,587,744	\$ (2,0	87,743.59) \$	5,500,000.0	0   \$	5,750,000.00	\$ 5,	800,000.00	\$ 5,850,000
Ending Fund Balance	\$	409,780.81	\$	176.54	\$	237,012.99 \$	2,945,734	.32 \$	2,089,320.46	\$	2,587,743.59	\$	-	\$	- \$	-	\$	-	\$	-	\$ -

# 2023 - 2024 Proposed Budget - including 5 year historical trend - and 3 year forecast

FUND: 17 SPECIAL CAPITAL GENERAL FUND

DESCRIPTION: The Special Capital Fund is used for collecting revenue/fund balance in order to fund specific projects in the District

Fund 17 - Special Capital Fund - General Fund											Bridge to								
Summary of 23/24 Revenue & Expenses	_	16/17	17/18	<u>18/19</u>	<u>19/2</u>	<u>)</u>	<u>20/21</u>	<u>21/22</u>		22/23	Proposed		<u>23/24</u>		<u>24/25</u>		<u>25/26</u>		<u>26/27</u>
		<u>Actual</u>	<u>Actual</u>	Actual	Actua	ıl	Actual	Actual	1	Amended	Budget	I	Proposed		Forecast	F	orecast	]	Forecast
Beginning Fund Balance	\$	-	\$ -	\$ 754,162 \$	2,16	7,141	\$ 2,187,169	\$ 2,287,783	\$	2,287,783	\$ 1,818,436	\$	4,106,219	\$	(0)	\$	100,000	\$	200,000
Special Capital - Revenue								ĺ											
Other Revenue	\$	-	\$ 754,162	\$ 1,431,691 \$		-	\$ -	\$ 1,885,245	\$	-	\$ -	\$	-	\$	- :	\$	-	\$	-
Allocation from General Fund	\$	-	\$ -	\$ - \$		-	\$ -	\$ -	\$	-	\$ -	\$	-	\$	- :	\$	-	\$	-
Earned Interest	\$	-	\$ -	\$ 34,082 \$	2	3,427	\$ 105,895	\$ -	\$	100,000	\$ (100,000)	\$	-	\$	100,000	\$	100,000	\$	100,000
Total Revenue	\$	-	\$ 754,162	\$ 1,465,774 \$	2.	3,427	\$ 105,895	\$ 1,885,245	\$	100,000	\$ (100,000)	\$	-	\$	100,000	\$	100,000	\$	100,000
Total Funds Available	\$	-	\$ 754,162	\$ 2,219,935 \$	2,19	),569	\$ 2,293,064	\$ 4,173,028	\$	2,387,783	\$ 1,718,436	\$	4,106,219	\$	100,000	\$	200,000	\$	300,000
Expenditures:														<u> </u> 					
Kitchen Remodel at SES	\$	-	\$ -	\$ 52,794 \$		3,400	\$ 5,281	\$ 66,809	\$	54,000	\$ 2,226,000	\$	2,280,000	\$	- :	\$	-	\$	-
Other Building needs at the District	\$	-	\$ -	\$ - \$		-	\$ =	\$ -	\$	-	\$ 1,826,219	\$	1,826,219	\$	- :	\$	-	\$	-
Total Expense Capital Reserve	\$	-	\$ -	\$ 52,794 \$	;	3,400	\$ 5,281	\$ 66,809	\$	54,000	\$ 4,052,219	\$	4,106,219	\$	-	\$	-	\$	-
Ending Fund Balance	\$	-	\$ 754,162	\$ 2,167,141 \$	2,18	7,169	\$ 2,287,783	\$ 4,106,219	\$	2,333,783	\$ (2,333,783)	\$	(0)	: )  \$	100,000	\$	200,000	\$	300,000

# 2023 - 2024 Proposed Budget - including 5 year historical trend - and 3 year forecast

### 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 other legal claims for judgment.

Fund 18 - Insurance Fund - General Fund								В	Bridge to						
Summary of 23/24 Revenue & Expenses	 17/18	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>		22/23	P	Proposed		23/24	<u>24/25</u>		<u>25/26</u>	<u>26/27</u>
	<u>Actual</u>	Actual	Actual	Actual	Actual	1	Amended	]	Budget	P	roposed	Forecast	]	Forecast	Forecast
Beginning Fund Balance	\$ 1,138,775	\$ 474,849	\$ 501,646	\$ 496,693	\$ 533,928	\$	686,609	\$	(220,001)	\$	676,609	\$ 616,609	\$	541,609	\$ 466,609
Mill Levy Override - Revenue															
Other Revenue	\$ 368,514	\$ -	\$ 22,430	\$ 10,161	\$ -	\$	- 3	\$	-	\$	-				\$ -
Allocation from General Fund	\$ 800,000	\$ 900,000	\$ 1,050,000	\$ 1,150,000	\$ 1,800,000	\$	2,150,000	\$	50,000	\$	2,200,000	\$ 2,250,000	\$	2,300,000	\$ 2,350,000
Total Revenue	\$ 1,168,514	\$ 900,000	\$ 1,072,430	\$ 1,160,161	\$ 1,800,000	\$	2,150,000	\$	50,000	\$	2,200,000	\$ 2,250,000	\$	2,300,000	\$ 2,350,000
Total Funds Available	\$ 2,307,289	\$ 1,374,849	\$ 1,574,076	\$ 1,656,854	\$ 2,333,928	\$	2,836,609	\$	40,000	\$	2,876,609	\$ 2,866,609	\$	2,841,609	\$ 2,816,609
Expenditures:					1										
Insurance Premiums-Property/Liability	\$ 677,314	\$ 835,955	\$ 1,042,382	\$ 1,101,672	\$ 1,608,369	\$	2,100,000	\$	100,000	\$	2,200,000	\$ 2,250,000	\$	2,300,000	\$ 2,350,000
Consulting Fees	\$ 35,000	\$ 35,000	\$ 35,000	\$ 26,783	\$ 38,923	\$	55,000	\$	-	\$	55,000	\$ 35,000	\$	35,000	\$ 35,000
Deductibles: Repairs & Replacements											! !				
Vandalism Claims	\$ -	\$ -	\$ -	\$ -	\$ -	\$	- 3	\$	-	\$	_	\$ -	\$	-	\$ -
Purchased Prof & Tech Svs	\$ -	\$ -	\$ -	\$ -	\$ -	\$	- 3	\$	-	\$	- j	\$ -	\$	-	\$ -
Purchased Property Services	\$ -	\$ 2,248	\$ -	\$ -	\$ -	\$	- 3	\$	-	\$	- i	\$ -	\$	-	\$ -
Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$	- 3	\$	-	\$	_	\$ -	\$	-	\$ -
Hail Claims	\$ 1,094,531	\$ -	\$ -	\$ -	\$ -	\$	- 3	\$	-	\$	-	\$ -	\$	-	\$ -
Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$	- 3	\$	-	\$	- 1	\$ -	\$	-	\$ -
Other Expenses	\$ 25,594	\$ -	\$ -	\$ (5,529)	\$ -	\$	5,000	\$	-	\$	5,000	\$ 40,000	\$	40,000	\$ 40,000
Total Expense Expense Funds	\$ 1,832,440	\$ 873,203	\$ 1,077,382	\$ 1,122,926	\$ 1,647,292	\$	2,160,000	\$	100,000	\$	2,260,000	\$ 2,325,000	\$	2,375,000	\$ 2,425,000
Ending Fund Balance	\$ 474,849	\$ 501,646	\$ 496,693	\$ 533,928	\$ 686,636	\$	676,609	\$	(270,001)	\$	616,609	\$ 541,609	\$	466,609	\$ 391,609

# 2023 - 2024 Proposed Budget - including 5 year historical trend - and 3 year forecast

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											Bridge to					
Summary of 23/24 Revenue & Expenses	<u></u>	17/18	<u>18/19</u>	1	<u>19/20</u>	20/21	21/22		22/23	]	Proposed	23/24		<u>24/25</u>	<u>25/26</u>	<u>26/27</u>
		<u>Actual</u>	Actual	A	Actual	Actual	Actual		Amended		Budget	Proposed		Forecast	Forecast	Forecast
Beginning Fund Balance	\$	81,157	\$ 75,082	\$	56,438	\$ 95,659	\$ 132,790	\$	246,711	\$	(160,711)	\$ 86,000	\$	-	\$ -	\$ -
CPP - Revenue								İ					į			
Allocation from General Fund	\$	471,822	\$ 499,905	\$	508,164	\$ 500,622	\$ 530,599	\$	568,210	\$	(568,210)	\$ -	\$	-	\$ -	\$ -
Total Revenue	\$	471,822	499,905		508,164	500,622	\$ 530,599		568,210		(568,210)		\$	-	\$ -	\$ -
Total Funds Available	\$	552,979	\$ 574,987	\$	564,602	\$ 596,281	\$ 663,389	\$	814,921	\$	(728,921)	\$ 86,000	İ \$	-	\$ -	\$ -
Expenditures:								i I					I			
01 - Salaries	\$	242,031	\$ 297,802	\$	260,064	\$ 231,338	\$ 229,095	\$	243,917	\$	(243,917)	\$ -	\$	-	\$ -	\$ -
02 - Benefits	\$	81,554	\$ 95,967	\$	84,518	\$ 78,685	\$ 79,660	\$	81,694	\$	(81,694)	\$ -	\$	-	\$ -	\$ -
03 - Purchased Prof & Tech Services	\$	-	\$ -	\$	1,550	\$ -	\$ -	\$	_	\$	- 5	\$ -	\$	-	\$ -	\$ -
04 - Purchased Property Services	\$	-	\$ -	\$	-	\$ -	\$ -	\$	-	\$	- 5	\$ -	\$	-	\$ -	\$ _
05 - Other Purchased Services	\$	115,424	\$ 116,355	\$	115,277	\$ 148,672	\$ 102,019	\$	150,000	\$	(150,000)	\$ -	\$	-	\$ -	\$ -
06 - Supplies	\$	38,130	\$ 7,799	\$	6,671	\$ 3,869	\$ 5,200	\$	10,000	\$	76,000	\$ 86,000	\$	-	\$ -	\$ -
07 - Property	\$	0	\$ -	\$	-	\$ -	\$ -	\$	-	\$	- 5	\$ -	\$	-	\$ -	\$ -
08 - Other	\$	759	\$ 626	\$	862	\$ 927	\$ 704	\$	243,310	\$	(243,310)	\$ -	\$	-	\$ -	\$ -
09 - Other Uses of Funds	\$	-	\$ -	\$	-	\$ -	\$ -	\$	-	\$	- (	\$ -	\$	-		
Total Expense Funds	\$	477,897	\$ 518,549	\$	468,943	\$ 463,491	\$ 416,678	\$	728,921	\$	(432,549)	\$ 86,000	\$	-	\$ -	\$ -
Ending Fund Balance	\$	75,082	\$ 56,438	\$	95,659	\$ 132,790	\$ 246,711	     \$	86,000	\$	(56,438)	\$ -	     \$	-	\$ _	\$ -

# 2023 - 2024 Proposed Budget - including 5 year historical trend - and 3 year forecast

FUND: 21 Nutrition Service - Enterprise Fund

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

Fund 21 - Nutrition Services - Enterprise Fund									Bridge to				
Summary of 23/24 Revenue & Expenses	<u></u>	16/17	17/18	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	Proposed	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>26/27</u>
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	Actual	Actual	Amended	Budget	Proposed	Forecast	Forecast	Forecast
Beginning Fund Balance	\$	1,431,315.86 \$	1,267,422.97 \$	1,253,114 \$	998,677 \$	938,516 \$	938,516	\$ 3,231,830	\$ (290,306) \$	2,941,524	\$ 2,941,524 \$	2,854,564 \$	2,765,865
PP Adj										I			
Nutrition - Revenue							ļ			I I			
Food Sales - Local	\$	1,565,459 \$	1,679,455 \$	1,574,642 \$	1,510,050 \$	49,441 \$	159,793	\$ 150,602	\$ 347,405 \$	498,007	\$ 593,749 \$	694,671 \$	797,550
Other - Local (Catering)	\$	- \$	52,319 \$	- \$	3,900 \$	800 \$	3,749	\$ 5,000	\$ - \$	5,000 L	\$ 5,100 \$	5,202 \$	5,306
Reimbursements	\$	2,140,083 \$	2,209,380 \$	1,919,990 \$	2,210,857 \$	3,066,442 \$	7,035,602	\$ 4,921,464	\$ 1,629,704 \$	6,551,168	\$ 6,682,191 \$	6,815,835 \$	6,952,152
U.S.D.A Commodities - Federal	\$	- \$	- \$	- -				\$ 300,000	\$ - \$	300,000	\$ 306,000 \$	312,120 \$	318,362
Allocation from Fund 10					\$	91,440 \$	-	\$ -	\$ - \$	;	\$ - \$	- \$	-
Total Revenue	\$	3,705,543 \$	3,941,154 \$	3,494,632 \$	3,724,808 \$	3,208,123 \$	7,199,144	\$ 5,377,066	\$ 1,977,109	7,354,175	\$ 7,587,040 \$	7,827,828 \$	8,073,370
							j			i 1			
Total Funds Available	\$	5,136,858 \$	5,208,577 \$	4,747,745 \$	4,723,484 \$	4,146,639 \$	8,137,661	\$ 8,608,896	\$ 1,686,803	10,295,699	\$ 10,528,564 \$	10,682,392 \$	10,839,235
											3.2%	3.2%	3.1%
Expenditures:										1			
01 - Salaries	\$	1,226,735 \$	1,285,348 \$	1,265,626 \$	1,370,445 \$	1,354,976 \$	1,726,303	\$ 1,937,257	\$ 116,235 \$	2,053,493	\$ 2,094,563 \$	2,136,454 \$	2,179,183
02 - Benefits	\$	372,518 \$	398,693 \$	395,416 \$	439,126 \$	465,136 \$	565,909	\$ 640,115	\$ 38,407 \$	678,521	\$ 692,092 \$	705,934 \$	720,052
03 - Purchased Prof & Tech Services	\$	5,987 \$	16,035 \$	15,750 \$	253 \$	9,504 \$	10,274	\$ 5,000	\$ - \$	5,000 L	\$ 5,100 \$	5,202 \$	5,306
04 - Purchased Property Services	\$	160,542 \$	91,131 \$	33,000 \$	119,814 \$	179,707 \$	199,546	\$ 125,000	\$ 125,000 \$	250,000	\$ 255,000 \$	260,100 \$	265,302
05 - Other Purchased Services	\$	102,306 \$	106,176 \$	99,850 \$	80,930 \$	62,434 \$	91,693	\$ 100,000	\$ - \$	100,000	\$ 102,000 \$	104,040 \$	106,121
06-Cost of Food and Milk Items	\$	1,441,345 \$	1,391,727 \$	1,320,142 \$	1,637,656 \$	805,920 \$	2,002,688	\$ 1,500,000	\$ 600,000 \$	2,100,000	\$ 2,314,742 \$	2,450,083 \$	2,588,070
06 - Cost of Non-Food Items	\$	114,889 \$	126,067 \$	- \$	50,231 \$	(6,347) \$	77,038	\$ -	\$ 150,000 \$	150,000	\$ 153,000 \$	156,060 \$	159,181
06 - Supplies	\$	8,564 \$	4,728 \$	- \$	31,221 \$	28,475 \$	42,322	\$ -	\$ 50,000 \$	50,000	\$ 51,000 \$	52,020 \$	53,060
06 - U.S.D.A. Commodities	\$	326,131 \$	321,584 \$	186,591 \$	1,279 \$	289,812 \$	-	\$ 300,000	\$ - \$	300,000	\$ 306,000 \$	312,120 \$	318,362
07 - Equipment Replacement	\$	798 \$	15,660 \$	50,000 \$	35,577 \$	9,359 \$	49,385	\$ 10,000	\$ 40,000 \$	50,000 L	\$ 51,000 \$	52,020 \$	53,060
07 - Depreciation	\$	- \$	- \$	- \$	-	\$	-	\$ -	\$ - \$	-	\$ - \$	- \$	-
08 - Other Operating Expense	\$	100,000 \$	11,315 \$	217,010 \$	18,436 \$	9,148 \$	140,673	\$ 50,000	\$ 150,000 \$	200,000	\$ 204,000 \$	208,080 \$	212,242
08 - Indirect Costs	\$	9,622 \$	187,000 \$	- \$	-	\$		\$ -	\$ - \$	;	\$ - \$	- \$	
09 - Contingency	\$	- \$	- \$	165,684 \$	- \$	- \$	-	\$ 1,000,000	\$ 417,161 \$	1,417,161	\$ 1,445,504 \$	1,474,414 \$	1,503,903
Total Expense Capital Reserve	\$	3,869,435 \$	3,955,463 \$	3,749,069 \$	3,784,968 \$	3,208,123 \$	4,905,831	\$ 5,667,372	\$ 1,686,803 \$	7,354,175	\$ 7,674,001 \$	7,916,527 \$	8,163,843
Ending Fund Balance	\$	1,267,423 \$	1,253,114 \$	998,677 \$	938,516 \$	938,516 \$	3,231,830	\$ 2,941,524	\$ (1) \$	3,941,524	\$ 2,854,564 \$	2,765,865 \$	2,675,392

## 2023 - 2024 Proposed Budget - including 5 year historical trend - and 3 year forecast

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 that that of the District.

Fund 22 & 26 - Grant Fund									Bridge to						
Summary of 23/24 Revenue & Expenses	<u></u>	16/17	17/18	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	22/23	Proposed	23/24		<u>24/25</u>	2	<u>25/26</u>	<u>26/27</u>
		<u>Actual</u>	<u>Actual</u>	Actual	Actual	Actual	Actual	Amended	Budget	Proposed		Forecast	Fo	orecast	Forecast
Beginning Fund Balance			\$ - \$	-	\$ -	\$ -	\$ -	\$ -	\$ - \$	-	\$	-	\$	-	\$ -
Grant - Revenue															
Grants - Local	\$	300,368	\$ 441,383 \$	336,886	\$ 273,400	\$ 161,719	\$ 204,121	\$ 300,000	\$ - \$	300,000	\$	350,000	\$	400,000	\$ 450,000
Grants - State	\$	390,093	\$ 649,176 \$	747,264	\$ 538,558	\$ 9,181,384	\$ 2,481,859	\$ 550,000	\$ - \$	550,000	\$	600,000	\$	1,100,000	\$ 1,600,000
Grants - Federal	\$	6,007,905	\$ 5,651,843 \$	7,800,252	\$ 11,421,068	\$ 10,560,496	\$ 19,051,150	\$ 31,150,000	\$ (9,150,000) \$	22,000,000	\$	21,050,000	\$ 2	21,500,000	\$ 21,950,000
Grants - TBD											į				
Total Revenue	\$	6,698,366	\$ 6,742,402 \$	8,884,402	\$ 12,233,025	\$ 19,903,599	\$ 21,737,130	\$ 32,000,000	\$ (9,150,000) \$	22,850,000	\$	22,000,000	\$ 2	3,000,000	\$ 24,000,000
Total Funds Available	\$	6,698,366	\$ 6,742,402 \$	8,884,402	\$ 12,233,025	\$ 19,903,599	\$ 21,737,130	\$ 32,000,000	\$ (9,150,000) \$	22,850,000	\$	22,000,000	\$ 2	3,000,000	\$ 24,000,000
Expenditures:							-				<del>i</del>				
01 - Salaries	\$ 3	3,415,153.60	\$ 3,046,891 \$	3,814,469	\$ 6,040,713	\$ 8,451,602	\$ 6,560,106	\$ 7,541,532	\$ 678,738 \$	8,220,270	\$	8,425,777	\$	8,636,422	\$ 8,852,332
02 - Benefits	\$ 1	1,046,605.98	\$ 841,188 \$	1,209,228	\$ 2,173,486	\$ 2,978,866	\$ 2,157,243	\$ 1,447,737	\$ 130,296 \$	1,578,034	\$	1,609,594	\$	1,641,786	\$ 1,674,622
03 - Purchased Prof & Tech Services	\$	719,579.74	\$ 790,972 \$	765,270	\$ 559,908	\$ 1,158,686	\$ 844,684	\$ 850,000	\$ - \$	850,000	\$	850,000	\$	850,000	\$ 850,000
04 - Purchased Property Services	\$	1,990.00	\$ - \$	13,199	\$ 4,155	\$ 5,900	\$ 22,449	\$ 5,000	\$ - \$	5,000	\$	5,000	\$	5,000	\$ 5,000
05 - Other Purchased Services	\$	740,793.11	\$ 806,312 \$	958,064	\$ 2,008,881	\$ 4,980,737	\$ 7,005,554	\$ 4,000,000	\$ - \$	4,000,000	\$	4,000,000	\$	4,000,000	\$ 4,000,000
06 - Supplies	\$	470,114.60	\$ 382,992 \$	1,108,694	\$ 911,896	\$ 1,127,678	\$ 2,230,758	\$ 1,000,000	\$ - \$	1,000,000	\$	1,000,000	\$	1,000,000	\$ 1,000,000
07 - Property Equipment	\$	258,660.56	\$ 95,407 \$	983,417	\$ 506,084	\$ 1,188,217	\$ 2,894,587	\$ 300,000	\$ - \$	300,000	\$	300,000	\$	300,000	\$ 300,000
08 - Other Operating Expense	\$	37,611.47	\$ 28,972 \$	32,061	\$ 27,903	\$ 11,912	\$ 21,748	\$ 125,000	\$ - \$	125,000	\$	125,000	\$	125,000	\$ 125,000
09 - Other Uses	\$	7,857.19	\$ 749,667 \$	-	\$ -	\$ -	\$ -	\$ 16,730,730	\$ (9,959,034) \$	6,771,696	\$	5,684,628	\$	6,441,792	\$ 7,193,046
Total Expense Grant Funds	\$	6,698,366	\$ 6,742,402 \$	8,884,402	\$ 12,233,025	\$ 19,903,599	\$ 21,737,130	\$ 32,000,000	\$ (9,150,000) \$	22,850,000	\$	22,000,000	\$ 2	3,000,000	\$ 24,000,000
Ending Fund Balance	\$	_	\$ - \$	-	\$ <u>-</u>	\$ 	\$ -	\$ 	\$ - \$	-	   \$	-	\$	-	\$ _

## 2023 - 2024 Proposed Budget - including 5 year historical trend - and 3 year forecast

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 shools in which they are enrolled.

Fund 25 - Transportation								]	Bridge to						
Summary of 23/24 Revenue & Expenses	16/17	17/18	<u>18/19</u>	<u>19/20</u>	20/21	<u>21/22</u>	22/23	]	Proposed		23/24	<u>24/25</u>		<u>25/26</u>	<u>26/27</u>
	<u>Actual</u>	<u>Actual</u>	Actual	Actual	Actual	Actual	Amended		Budget	I	Proposed	Forecast	]	Forecast	Forecast
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ _	\$ -	\$	-	\$	-	\$ -	\$	-	\$ -
Transportation - Revenue						 					<u> </u>				
State Transportation Subsidy	\$ 419,938	\$ 502,482	\$ 473,315	\$ 429,329	\$ 440,148	\$ 464,824	\$ 447,141	\$	44,714	\$	491,855	\$ 516,448	\$	542,270	\$ 569,383
General Fund Subsidy	\$ 342,998	\$ 518,673	\$ 621,033	\$ 544,705	\$ 734,399	\$ 782,394	\$ 1,162,115	\$	24,967	\$	1,187,082	\$ 1,246,436	\$	1,308,758	\$ 1,374,196
Transportation Fees	\$ 472,750	\$ 420,972	\$ 198,231	\$ 304,308	\$ 74,968	\$ 318,577	\$ 500,000	\$	-	\$	500,000	\$ 525,000	\$	551,250	\$ 578,813
Total Revenue	\$ 1,235,686	\$ 1,442,127	\$ 1,292,579	\$ 1,278,342	\$ 1,249,515	\$ 1,565,794	\$ 2,109,256	\$	69,681	\$	2,178,937	\$ 2,287,884	\$	2,402,278	\$ 2,522,392
Total Funds Available	\$ 1,235,686	\$ 1,442,127	\$ 1,292,579	\$ 1,278,342	\$ 1,249,515	\$ 1,565,794	\$ 2,109,256	\$	69,681	\$	2,178,937	\$ 2,287,884	\$	2,402,278	\$ 2,522,392
Expenditures:						j									
01 - Salaries	\$ 625,055.93	\$ 613,090	\$ 653,916	\$ 553,119	\$ 683,470	\$ 778,736	\$ 945,211	\$	132,329	\$	1,077,540	\$ 1,131,417	\$	1,187,988	\$ 1,247,387
02 - Benefits	\$ 407,215.21	\$ 381,054	\$ 271,243	\$ 276,422	\$ 327,607	\$ 340,125	\$ 455,815	\$	45,582	\$	501,397	\$ 526,467	\$	552,790	\$ 580,429
03 - Purchased Prof & Tech Services	\$ 82	\$ 26,525	\$ 21,622	\$ 7,383	\$ 455	\$ 1,012	\$ 5,000	\$	-	\$	5,000	\$ 5,000	\$	5,250	\$ 5,513
04 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-	\$ -	\$	-	\$ -
05 - Other Purchased Services	\$ 281	\$ 32,408	\$ 32,505	\$ 40,669	\$ 33,434	\$ 32,692	\$ 40,000	\$	-	\$	40,000	\$ 42,000	\$	44,100	\$ 46,305
06 - Supplies	\$ -	\$ -	\$ 12,335	\$ 9,764	\$ -	\$ 3,930	\$ -	\$	5,000	\$	5,000	\$ -	\$	-	\$ -
07 - Property Equipment	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ 	\$ -	\$	-	\$	-	\$ -	\$	-	\$ -
08 - Other Operating Expense	\$ 203,052	\$ 389,050	\$ 300,959	\$ 390,984	\$ 204,550	\$ 409,298	\$ 663,229	\$	(113,229)	\$	550,000	\$ 583,000	\$	612,150	\$ 642,758
09 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - I	\$ -	\$	-	\$	-	\$ -	\$	-	\$ -
Total Expense Funds	\$ 1,235,686	\$ 1,442,127	\$ 1,292,579	\$ 1,278,342	\$ 1,249,515	\$ 1,565,794	\$ 2,109,255	\$	69,682	\$	2,178,937	\$ 2,287,884	\$	2,402,278	\$ 2,522,392
Ending Fund Balance	\$ _	\$ _	\$ -	\$ -	\$ _	\$ -	\$ _	\$	_	\$	-	\$ 	\$	-	\$ -

### 2023 - 2024 Proposed Budget - including 5 year historical trend - and 3 year forecast

FUND: 27 - Before & After School Care - Special Revenue Fund (aka 'BASE 49')

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

Fund 27 - BASE 49											Bridge to						
Fund 14 - Mill Levy Override 3a - General Fund		17/18	18/19		<u>19/20</u>		20/21	21/22		22/23	Proposed	23/24		<u>24/25</u>	<u>25/26</u>		<u>26/27</u>
	_	Actual	Actual		Actual		Actual	Actual		Amended	Budget	Proposed		Forecast	Forecast		Forecast
Beginning Fund Balance	\$	56,610	\$ 0		52,745		-	-	\$	8,255	\$ 16,745	\$ 25,000	\$	25,000	\$ 12,749	\$	12,749
BASE 49 - Revenue									ļ								
Paid Customer Revenue - Sand Creek Zone	\$	335,737	\$ 451,018	\$	351,661	\$	271,382	\$ 373,445	\$	495,000	\$ -	\$ 495,000	\$	519,750	\$ 545,738	\$	573,024
Paid Customer Revenue - Falcon Zone	\$	341,779	\$ 372,211	\$	334,496	\$	297,482	\$ 387,670	\$	480,000	\$ -	\$ 480,000	\$	504,000	\$ 529,200	\$	555,660
Paid Customer Revenue - Power Zone	\$	347,327	\$ 376,599	\$	352,250	\$	279,559	\$ 280,523	\$	425,000	\$ -	\$ 425,000	\$	446,250	\$ 468,563	\$	491,991
CCAP Revenue Subsidy	\$	_	\$ _	\$	-	\$	_	\$ -	\$	-	\$ -	\$ -	\$	_	\$ _	\$	_
Other (Allocation From Fund 10)	\$	-	\$ -	\$	-	\$	37,852	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -	\$	-
Total Revenue	\$	1,024,843	\$ 1,199,828	\$	1,038,407	\$	886,275	\$ 1,041,638	\$	1,400,000	\$ -	\$ 1,400,000	\$	1,470,000	\$ 1,543,500	\$	1,620,675
Total Funds Available	\$	1,081,453	\$ 1,199,828	\$	1,091,153	\$	886,275	\$ 1,041,638	\$	1,408,255	\$ 16,745	\$ 1,425,000	\$	1,495,000	\$ 1,556,249	\$	1,633,424
Expenditures:									<u>:                                      </u>				<u>!</u>				
01 - Salaries	\$	604,537	\$ 642,842	\$	628,240	S	532,504	\$ 694,540	\$	798,170	\$ 63,854	\$ 862,024	S	905,125	\$ 950,381	S	997,900
02 - Benefits	\$	178,223	\$ 198,551	\$	188,579	s	238,070	\$ 235,070	\$	308,000	24,640	\$ 332,640	\$	349,272	\$ 366,736		385,072
03 - Purchased Prof & Tech Services	\$	28,374	\$ 9,027	\$	34,153	S	25,837	\$ 32,272	\$	34,000	\$ 1,000	\$ 35,000	\$	15,000	\$ 15,000	\$	15,000
04 - Purchased Property Services	\$	133,599	\$ 142,109	\$	117,854	\$	_	\$ _	\$	200,000	\$ (100,000)	\$ 100,000	\$	167,854	\$ 166,383	S	177,702
05 - Other Purchased Services	\$	15,615	18,211		17,683		11,640	\$ 9,901	\$	10,000	 -	\$ 10,000		15,000	 15,000	s	15,000
06 - Supplies	\$	106,553	 89,819		100,261		78,224	61,332		30,000	\$ 27,251	\$ 	l s	30,000	 30,000	s	30,000
07 - Property Equipment	\$	9,301	 3,256		1,861		-	\$ 136	1	-	\$ -	\$ -	\$	-	\$ -	s	-
08 - Other Operating Expense	\$	5,253	\$ 5,863		,	\$	_	\$ 132		1,000	\$ _	\$ 1.000		_	\$ _	\$	_
09 - Other Uses	\$	-	\$ 37,405		-	\$	-	\$ -	\$	2,085	-	\$ 2,085	\$	-	\$ -	\$	-
Total Expense Funds	\$	1,081,453	\$ 1,147,083	\$	1,091,153	\$	886,275	\$ 1,033,383	\$	1,383,255	\$ 16,745	\$ 1,400,000	\$	1,482,251	\$ 1,543,500	\$	1,620,675
Ending Fund Balance	\$	0	\$ 52,745	\$	<u>-</u>	\$	<u>-</u>	\$ 8,255	\$	25,000	\$ -	\$ 25,000	\$	12,749	\$ 12,749	\$	12,749
-		•		•			·	•		•		1.79%		0.87%	0.83%	•	0.79%

0.353571429 \$ 473,000.00 0.342857143 \$ 458,000.00 0.303571429 \$ 406,000.00 1336542.97 0.769130043 767692.8851 0.230869957 230438.5654 998131.4505

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											F	Bridge to							
Summary of 23/24 Revenue & Expenses	 16/17		17/18	<u>18/19</u>		<u>19/20</u>	<u>20/21</u>	<u>21/22</u>		22/23	F	Proposed		<u>23/24</u>		<u>24/25</u>	<u>25/26</u>		<u>26/27</u>
	<u>Actual</u>		Actual	Actual		Actual	Actual	Actual		Amended		Budget	I	Proposed		Forecast	Forecast	]	Forecast
Beginning Fund Balance	\$ 7,904,763.96	\$ 5,	,084,704.00 \$		-	\$ -	\$ -	\$ -	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-
Revenue									į						į				
Local Property Taxes (Net)	\$ 4,692,876	\$	149,657 \$		-	\$ -	\$ -	\$ -	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-
Earnings on Investments	\$ 7,235	\$	- \$		-	\$ -	\$ -	\$ -	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-
Bond Proceeds	\$ -	\$	- \$		-	\$ -	\$ -	\$ -	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-
								\$ -	l						1				
Total Revenue	\$ 4,700,111	\$	149,657 \$		-	\$ -	\$ -	\$ -	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-
Total Funds Available	\$ 12,604,875	\$	5,234,361 \$		-	\$ -	\$ -	\$ -	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-
Expenditures:									<u> </u>						<u> </u>				
Retirement of Bonds	\$ 7,345,000	\$	5,024,877 \$		_	\$ _	\$ _	\$ _	\$	_	\$	_	\$	_	\$	_	\$ _	\$	_
Interest on Bonds Outstanding	\$	\$	184,484 \$		_	\$ _	\$ _	\$ _	\$	_	\$	_	\$	_	\$	_	\$ _	\$	_
Other-Paying Agent Fees	\$ _	\$	25,000 \$		_	\$ _	\$ _	\$ _	\$	_	\$	_	\$	_	\$	_	\$ _	\$	_
Early Payment	\$ -	\$	- \$		-	\$ -	\$ -	\$ -	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-
Total Expense Funds	\$ 7,520,171	\$	5,234,361 \$		-	\$ -	\$ _	\$ -	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-
Ending Fund Balance	\$ 5,084,704	\$	- \$		-	\$ -	\$ _	\$ _	     \$	-	\$	_	\$	-	\$	-	\$ -	\$	_

## 2023 - 2024 Proposed Budget - including 5 year historical trend - and 3 year forecast

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									]	Bridge to							
Summary of 23/24 Revenue & Expenses	16/17	17/18	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	21/22		22/23		Proposed		23/24	İ	<u>24/25</u>	<u>25/26</u>		<u>26/27</u>
	<u>Actual</u>	<u>Actual</u>	Actual	Actual	Actual	Actual		Amended		Budget	P	roposed	į	Forecast	Forecast	F	Forecast
Beginning Fund Balance	\$ 419,544.96	\$ 633,349	\$ 1,080,205	\$ 1,468,917	\$ 2,134,811	\$ 2,930,094	\$	3,293,796	\$	(500,000)	\$	2,793,796	\$	343,796	\$ (2,131,204) \$	\$	(2,331,204)
Revenue							 										
Other Revenue	\$ 25,000	\$ 136,303	\$ 77,467	\$ 84,693	\$ 79,022	\$ 350,495	\$	25,000	\$	25,000	\$	50,000	\$	25,000	\$ 25,000 \$	\$	25,000
Fees in Lieu of Land	\$ 140,000	\$ 662,252	\$ 369,212	\$ 825,108	\$ 763,900	\$ 490,464	\$	475,000	\$	25,000	\$	500,000	\$	500,000	\$ 525,000 \$	\$	550,000
Total Revenue	\$ 165,000	\$ 798,555	\$ 446,679	\$ 909,801	\$ 842,922	\$ 840,959	   \$ 	500,000	\$	50,000	\$	550,000	   \$ 	525,000	\$ 550,000 \$	\$	575,000
Total Funds Available	\$ 584,545	\$ 1,431,904	\$ 1,526,883	\$ 2,378,718	\$ 2,977,733	\$ 3,771,053	\$	3,793,796		(450,000.00)	\$	3,343,796	\$	868,796	\$ (1,581,204) \$	\$	(1,756,204)
Expenditures:							<del> </del>						<del> </del>				
Purchased Services	\$ _	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$	- 5	\$	-	\$	-	\$ - \$	\$	-
Purchased Pro & Tech Svcs	\$ -	\$ 30,622	\$ -	\$ -	\$ -	\$ -	\$	-	\$	- 5	\$	-	\$	-	\$ - \$	\$	-
Purchased Property Svcs	\$ -	\$ 295,235	\$ -	\$ -	\$ -	\$ -	\$	-	\$	- 3	\$	-	\$	-	\$ - \$	\$	-
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$	- 5	\$	-	\$	-	\$ - \$	\$	-
Capital Outlay	\$ 100,000	\$ -	\$ 57,966	\$ 243,907	\$ 47,639	\$ 477,256	\$	1,000,000	\$	2,000,000	\$	3,000,000	\$	3,000,000	\$ 750,000 \$	\$	750,000
Other	\$ -	\$ 25,843	\$ -	\$ -	\$ -	\$ -	\$	-	\$	- 5	\$	-	\$	-	\$ - \$	\$	-
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$	- 5	\$	-	\$	-	\$ - \$	\$	-
Total Expense Funds	\$ 100,000	\$ 351,699	\$ 57,966	\$ 243,907	\$ 47,639	\$ 477,256	\$	1,000,000	\$	2,000,000	\$	3,000,000	\$	3,000,000	\$ 750,000 \$	\$	750,000
Ending Fund Balance	\$ 484,545	\$ 1,080,205	\$ 1,468,917	\$ 2,134,811	\$ 2,930,094	\$ 3,293,796	\$	2,793,796	\$	(2,450,000)	\$	343,796	\$	(2,131,204)	\$ (2,331,204) \$	\$	(2,506,204)

# 2023 - 2024 Proposed Budget - including 5 year historical trend - and 3 year forecast

FUND: 64 - Health Insurnace 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										I	Bridge to						
Summary of 23/24 Revenue & Expenses	<u></u>	16/17	17/18	<u>18/19</u>	<u>19/</u>	<u>20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	I	Proposed		23/24		<u>24/25</u>	<u>25/26</u>	<u>26/27</u>
		<u>Actual</u>	<u>Actual</u>	Actual	Acti	ıal	Actual	Actual	Amended		Budget	]	Proposed		Forecast	Forecast	Forecast
Beginning Fund Balance	\$	865,579	\$ 673,520	\$ 106,352 \$	\$ 4	04,457	\$ 548,238	\$ 500,000	\$ 238,977	\$	-	\$	238,977	\$	637,826	\$ 1,318,739	\$ 2,159,740
Revenue								!						] ! 			
Employer Share of Premiums	\$	6,146,041	\$ 6,429,900	\$ 7,533,185 \$	8,4	56,935	\$ 9,334,805	\$ 8,080,350	\$ 9,114,335	\$	546,860	\$	9,661,195	\$	9,951,031	\$ 10,249,562	\$ 10,454,553
Emplyee Share of Premiums	\$	2,657,489	\$ 2,793,160	\$ 2,820,235 \$	2,9	90,035	\$ 2,824,200	\$ 2,646,130	\$ 3,030,855	\$	181,851	\$	3,212,706	\$	3,309,087	\$ 3,408,360	\$ 3,476,527
Claim Refunds			\$ 77,023	\$ 254,113 \$	;	14,459	\$ 91,884	\$ 50,641	\$ 50,000	\$	-	\$	50,000	\$	50,000	\$ 50,000	\$ 50,000
Interest Revenue	\$	10,959	\$ 36,536	\$ 18,966 \$	;	10,560	\$ 2,347	\$ 3,049	\$ 3,000	\$	-	\$	3,000	\$	10,000	\$ 10,000	\$ 10,000
Transfer from/to Gen Fund														ļ			
Total Revenue	\$	8,814,488	\$ 9,336,619	\$ 10,626,499 \$	11,4	71,989	\$ 12,253,235	\$ 10,780,171	\$ 12,198,190	\$	728,711	\$	12,926,901	\$	13,320,118	\$ 13,717,922	\$ 13,991,080
Total Funds Available	\$	9,680,067	\$ 10,010,138	\$ 10,732,851 \$	11,8	76,446	\$ 12,801,473	\$ 11,280,171	\$ 12,437,166	\$	728,711	\$	13,165,878	   \$	13,957,944	\$ 15,036,661	\$ 16,150,820
Expenditures:														<u>:                                    </u>			
Claims Payments	\$	7,480,933	\$ 8,203,786	\$ 8,906,916 \$	10,1	30,644	\$ 10,824,553	\$ 10,617,858	\$ 10,825,472	\$	216,509	\$	11,041,981	\$	11,152,401	\$ 11,375,449	\$ 11,602,958
Administration/Stop Loss Fees	\$	1,525,615	\$ 1,550,000	1,421,478 \$	1,1	97,564	\$ 1,466,071	\$ 398,201	1,466,071	\$	-	\$		\$	1,466,804	\$ 1,481,472	\$ 1,496,286
Contingency / Other			\$ 150,000	\$ -		ŕ	\$ 10,850	\$ 25,135	20,000	\$	-	\$	20,000	\$	20,000	\$ 20,000	\$ 20,000
Total Expense Grant Funds	\$	9,006,548	\$ 9,903,786	\$ 10,328,394 \$	3 11,3	28,208	\$ 12,301,473	\$ 11,041,194	\$ 12,311,543	\$	216,509	\$	12,528,052	\$	12,639,205	\$ 12,876,921	\$ 13,119,245
Ending Fund Balance	\$	673,520	\$ 106,352	\$ 404,457 \$	5 5	48,238	\$ 500,000	\$ 238,977	\$ 125,624	\$	512,202	\$	637,826	     \$	1,318,739	\$ 2,159,740	\$ 3,031,575

# 2023 - 2024 Proposed Budget - including 5 year historical trend - and 3 year forecast

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 the purpose of awarding scholarships to graduating students.

Fund 73 - Scholarship												В	ridge to							
Summary of 23/24 Revenue & Expenses	1	6/17		17/18		<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>		22/23	P	roposed		23/24		<u>24/25</u>		<u>25/26</u>	<u>26/27</u>
	<u> </u>	<u>ctual</u>	1	<u>Actual</u>	a a	Actual	Actual	Actual	Actual		Amended	]	Budget	P	roposed		Forecast	]	Forecast	Forecast
Beginning Fund Balance	\$	6,133	\$	5,669	\$	4,722	\$ 4,783	\$ 2,794	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
Revenue										į						İ				
Interest Revenue	\$	36	\$	53	\$	61	\$ 31	\$ 2	\$ -	\$	_	\$	-	\$	-	\$	-	\$	_	\$ _
Contributions	\$	500	\$	-	\$	-	\$ -	\$ -	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
Total Revenue	\$	536	\$	53	\$	61	\$ 31	\$ 2	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
Total Funds Available	\$	6,669	\$	5,722	\$	4,783	\$ 4,814	\$ 2,796	\$ 	\$	-	\$	-	\$	-	\$		\$	_	\$ <u> </u>
Expenditures:										<del>i</del>						÷				
Scholarships	\$	1,000	\$	1,000	\$	-	\$ 2,020	\$ 2,796	\$ -	\$	-	\$	-	\$	-	<b> </b> \$	-	\$	-	\$ -
Total Expense Grant Funds	\$	1,000	\$	1,000	\$	-	\$ 2,020	\$ 2,796	\$ _	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
Ending Fund Balance	\$	5,669	\$	4,722	\$	4,783	\$ 2,794	\$ -	\$ _	     \$	_	\$	_	\$	_	     \$	_	\$	_	\$ 

# 2023 - 2024 Proposed Budget - including 5 year historical trend - and 3 year forecast

FUND: 29 & 23 Student Activity Fund

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

Fund 29 & 23 -Student Activity - Fiduciary Fund												В	Bridge to							
Summary of 23/24 Revenue & Expenses	16/17		17/18	<u>18/19</u>		<u>19/20</u>		<u>20/21</u>		<u>21/22</u>	22/23	P	roposed	23/24		<u>24/25</u>		25/26		26/27
	<u>Actual</u>		<u>Actual</u>	Actual		Actual		Actual		Actual	Amended	]	Budget	Proposed		Forecast	F	Forecast	I	orecast
Beginning Fund Balance	\$ 512,869.00	\$	512,231.00 \$	\$ 1,293,881.23	\$	1,411,351.67	\$ :	1,412,719.56	\$ 1	1,342,975.44	\$ 1,342,975.44	\$	-	\$ 1,342,975	\$	-	\$	959,400 \$	\$	1,938,000
Revenue (by Zone Level):										 					 					
Falcon Zone	\$ 946,048	\$	1,369,512 \$	987,967	\$	751,921	\$	431,738	\$	764,799	\$ 787,500 \$	\$	918,750	\$ 1,706,250	\$	1,740,400	\$	1,775,200 \$	\$	1,810,700
Sand Creek Zone	\$ 785,407	\$	1,086,845 \$	801,352	\$	587,068	\$	366,703	\$	696,387	\$ 637,500 \$	\$	743,750	\$ 1,381,250	\$	1,408,900	\$	1,437,100 \$	\$	1,465,800
POWER Zone	\$ 1,014,943	\$	1,297,488 \$	931,641	\$	864,101	\$	426,871	\$	928,866	\$ 712,500 \$	\$	831,250	\$ 1,543,750	\$	1,574,600	\$	1,606,100 \$	\$	1,638,200
iConnect Zone	\$ 38,040	\$	95,763 \$	53,139	\$	56,182	\$	32,274	\$	(59,889)	\$ 56,250 \$	\$	65,625	\$ 121,875	\$	124,300	\$	126,800 \$	\$	129,300
Department/District Wide	\$ 69,042	\$	(889,587) \$	103,542	\$	100,432	\$	(765)	\$	151,915	\$ 806,250 \$	\$	940,625	\$ 1,746,875	\$	1,781,800	\$	1,817,400 \$	\$	1,853,700
Total Revenue	\$ 2,853,480	\$	2,960,020 \$	2,877,642	\$	2,359,704	\$	1,256,821	\$	2,482,077	3,000,000	\$	3,500,000	\$ 6,500,000	-	6,630,000	\$	6,762,600	\$	6,897,700
Total Funds Available	\$ 3,366,349	\$	3,472,251	4,171,523	\$	3,771,055	\$	2,669,540	\$	3,825,053	\$ 4,342,975	\$	3,500,000	\$ 7,842,975	\$	6,630,000	\$	7,722,000	\$	8,835,700
Expenditures (by Zone Level):										 					! 					
Falcon Zone	\$ 945,988	\$	907,407 \$	972,688	\$	752,660	\$	431,738	\$	764,799	\$ 787,500 \$		918,750	\$ 1,706,250	\$	1,740,400	\$	1,775,200 \$	\$	1,810,700
Sand Creek Zone	\$ 785,407		751,926 \$			587,068		366,703		696,387	637,500			\$ 1,381,250		1,408,900		1,437,100		1,465,800
POWER Zone	\$ 1.014.943		1,044,608 \$	•	"	864,101		426,871		928,866	712,500 \$		· ·	\$ 1,543,750	_	1,574,600		1,606,100		1,638,200
iConnect Zone	\$ 38,040	"	60,721 \$			56,182		32,274		(59,889)	56,250 \$			\$ 121,875		124,300		126,800		129,300
Departments/District Wide	\$ 69,739	"	(301) \$			98,325		68,979		151,915	2,149,225			\$ 3,089,850		822,400		838,800 \$		855,600
Total Expense Grant Funds	\$ 2,854,118	\$	2,764,362 \$	2,760,171	\$	2,358,336	\$	1,326,565	\$	2,482,077	\$ 4,342,975	\$	3,500,000	\$ 7,842,975	\$	5,670,600	\$	5,784,000	\$	5,899,600
Ending Fund Balance	\$ 512,231	\$	707,889 \$	1,411,352	\$	1,412,720	\$	1,342,975	\$	1,342,975	\$ - 9	\$	-	\$ -	\$	959,400	\$	1,938,000	\$	2,936,100

#### Falcon Zone Summary of Fees



 Projected Fee Budget:
 \$464,313.52

 Est. Remitted Total:
 \$464,798.00

 Est. Free & Reduce Subsidy:
 \$109,407.00

 Est. Program Supplements:
 \$44,350.08

**Elementary School** 

#### Falcon Elementary School of Technology

			Proposed	FY23/24 Projected	FY23/24 Projected
	Page #	Current Fee	Fee	Free Reimb.	Reduced Reimb
Activity	TBD				
Kindergarten		\$18.00	\$18.00	\$288.00	\$45.00
1st Grade		\$17.00	\$18.00	\$270.00	\$36.00
2nd Grade		\$17.00	\$18.00	\$270.00	\$36.00
3rd Grade		\$17.00	\$17.00	\$272.00	\$42.50
4th Grade		\$10.00	\$15.00	\$255.00	\$37.50
5th Grade		\$14.00	\$15.00	\$240.00	\$37.50
Tech Insurance		\$30.00	\$30.00	\$0.00	\$0.00
Field Trips					
Kindergarten Field Trip		\$10.00	\$10.00	\$160.00	\$25.00
1st Grade Field Trip		\$10.00	\$10.00	\$150.00	\$20.00
2nd Grade Field Trip		\$10.00	\$10.00	\$150.00	\$20.00
3rd Grade Field Trip		\$10.00	\$10.00	\$160.00	\$25.00
4th Grade Field Trip		\$10.00	\$10.00	\$170.00	\$25.00
5th Grade Field Trip		\$10.00	\$10.00	\$160.00	\$25.00
G/T Field Trip		\$10.00	\$10.00	\$70.00	\$10.00
Extracurricular					
Choir		\$25.00	\$30.00	\$330.00	\$45.00

#### Meridian Ranch Elementary

	Page#	Current Fee	Proposed Fee	FY23/24 Projected Free Reimb.	FY23/24 Projected Reduced Reimb
<u>Activity</u>					
Kindergarten		\$20.00	\$20.00	\$300.00	\$20.00
1st Grade		\$20.00	\$20.00	\$300.00	\$20.00
2nd Grade		\$15.00	\$20.00	\$320.00	\$20.00
3rd Grade		\$20.00	\$20.00	\$360.00	\$30.00
4th Grade		\$15.00	\$15.00	\$225.00	\$15.00
5th Grade		\$15.00	\$20.00	\$400.00	\$30.00
Tech Insurance		\$30.00	\$30.00	\$0.00	\$0.00
Kinder Field Trip		\$19.00	\$27.00	\$405.00	\$27.00
1st Field Trip		\$19.00	\$22.00	\$330.00	\$22.00
2nd Field Trip		\$19.00	\$22.00	\$352.00	\$22.00
3rd Field Trip		\$19.00	\$26.00	\$416.00	\$26.00
4th Field Trip		\$19.00	\$18.00	\$270.00	\$18.00
5th Field Trip		\$19.00	\$60.00	\$1,200.00	\$90.00

#### Meridian Ranch Elementary

	Page #	Current Fee	Proposed Fee	FY23/24 Projected	FY23/24 Projected Reduced Reimb
Extracurricular	rage #	currentice	100	rree nemis.	Reduced Relifib
Robotics		\$10.00	\$10.00	\$80.00	\$5.00
Choir		\$40.00	\$45.00	\$675.00	\$45.00
Choir Hoodie		\$30.00	\$40.00	\$120.00	\$0.00
All State Choir		\$100.00	\$100.00	\$100.00	\$0.00
Band		\$90.00	\$132.00	\$792.00	\$66.00
STEM Club		\$10.00	\$10.00	\$80.00	\$5.00
Battle of the Books		\$10.00	\$15.00	\$0.00	\$15.00

#### Falcon Zone Summary of Fees



 Projected Fee Budget:
 \$464,313.52

 Est. Remitted Total:
 \$464,798.00

 Est. Free & Reduce Subsidy:
 \$109,407.00

 Est. Program Supplements:
 \$44,350.08

#### Woodmen Hills Elementary

	Page #	Current Fee	Proposed Fee	FY23/24 Projected Free Reimb.	FY23/24 Projected Reduced Reimb
Activity					
Kindergarten		\$18.00	\$18.00	\$54.00	\$189.00
1st Grade		\$18.00	\$18.00	\$54.00	\$189.00
2nd Grade		\$18.00	\$18.00	\$72.00	\$216.00
3rd Grade		\$18.00	\$18.00	\$72.00	\$216.00
4th Grade		\$15.00	\$18.00	\$72.00	\$216.00
5th Grade		\$18.00	\$23.00	\$92.00	\$264.50
Tech Insurance		\$30.00	\$30.00	\$240.00	\$705.00
Field Trips					
Kind. Field Trip		\$19.00	\$22.00	\$66.00	\$231.00
1st Gr. Field Trips		\$18.00	\$25.00	\$75.00	\$262.50
2nd Gr. Field Trips		\$15.00	\$17.00	\$68.00	\$204.00
3rd Gr. Field Trips		\$23.00	\$32.00	\$128.00	\$384.00
4th Gr. Field Trips		\$24.00	\$32.00	\$128.00	\$384.00
5th Gr. Field Trips		\$12.00	\$57.00	\$228.00	\$655.50
<u>Academic</u> Art		\$2.00	\$2.00	\$46.00	\$144.00
Extracurricular					
Choir		\$25.00	\$25.00	\$75.00	\$237.50
Returning Choir		\$15.00	\$15.00	\$45.00	\$142.50
Band		\$65.00	\$65.00	\$65.00	\$227.50
Battle of the Books		\$10.00	\$12.00	\$0.00	\$12.00

#### Bennett Ranch Elementary

<u>Activity</u>	Page #	Current Fee	Proposed Fee	FY23/24 Projected Free Reimb.	FY23/24 Projected Reduced Reimb
<u>Extracurricular</u>					
Band		\$50.00	\$50.00	\$350.00	\$50.00
Kinder Field Trip		\$0.00	\$15.00	\$90.00	\$15.00
1st Grade FieldTrip		\$0.00	\$15.00	\$90.00	\$15.00
2nd Grade Field Trip		\$0.00	\$15.00	\$165.00	\$22.50
3rd Grade Field Trip		\$0.00	\$15.00	\$135.00	\$22.50
4th Grade Field Trip		\$0.00	\$15.00	\$165.00	\$22.50
5th Grade Field Trip		\$0.00	\$15.00	\$240.00	\$32.50

#### Falcon Zone Summary of Fees



 Projected Fee Budget:
 \$464,313.52

 Est. Remitted Total:
 \$464,798.00

 Est. Free & Reduce Subsidy:
 \$109,407.00

 Est. Program Supplements:
 \$44,350.08

#### Middle School

#### Falcon Middle

	Page #	Current Fee	Proposed Fee	FY23/24 Projected Free Reimb.	FY23/24 Projected Reduced Reimb
Activity					
6th Grade		\$5.00	\$5.00	\$100.00	\$212.50
7th Grade		\$5.00	\$5.00	\$90.00	\$192.50
8th Grade		\$15.00	\$15.00	\$270.00	\$585.00
Tech Insurance		\$30.00	\$30.00	\$750.00	\$1,620.00
<u>Academic</u>					
Art		\$5.00	\$5.00	\$505.00	\$1,075.00
Theater Arts		\$5.00	\$5.00	\$190.00	\$402.50
Solo Ensemble		\$10.00	\$10.00	\$10.00	\$25.00
Instrument Rental		\$50.00	\$50.00	\$50.00	\$125.00
Extracurricular - Athletics					
Girls Basketball		\$60.00	\$80.00	\$240.00	\$440.00
Girls Soccer		\$60.00	\$80.00	\$160.00	\$280.00
Softball		\$60.00	\$80.00	\$240.00	\$520.00
Volleyball		\$60.00	\$80.00	\$240.00	\$440.00
Boys Basketball		\$60.00	\$80.00	\$240.00	\$440.00
Football		\$70.00	\$90.00	\$630.00	\$1,350.00
Boys Soccer		\$60.00	\$80.00	\$160.00	\$280.00
Wrestling		\$60.00	\$80.00	\$240.00	\$600.00
Cross Country		\$55.00	\$75.00	\$375.00	\$750.00
Track & Field		\$55.00	\$75.00	\$450.00	\$1,012.50

#### Falcon Middle

	Page #	Current Fee	Proposed Fee	FY23/24 Projected Free Reimb.	FY23/24 Projected Reduced Reimb
Extracurricular - Other					
Spirit Club		\$20.00	\$20.00	\$40.00	\$80.00
NJHS		\$10.00	\$10.00	\$30.00	\$65.00
FCCLA		\$20.00	\$20.00	\$20.00	\$40.00
Art Honor Society		\$10.00	\$10.00	\$30.00	\$65.00
Lego Club		\$10.00	\$10.00	\$30.00	\$55.00

#### Falcon Zone Summary of Fees



 Projected Fee Budget:
 \$464,313.52

 Est. Remitted Total:
 \$464,798.00

 Est. Free & Reduce Subsidy:
 \$109,407.00

 Est. Program Supplements:
 \$44,350.08

High School

#### Falcon High

Page #	Current Fee	Proposed Fee	FY23/24 Projected Free Reimb.	Projected Reduced Reimb	Cost per Participant	Revenue Shortfall
Tech Insurance	\$30.00	\$30.00	\$0.00	\$0.00	\$30.00	\$0.0
<u>Academic</u>						
Senior Capstone	\$20.00	\$20.00	\$280.00	\$40.00	\$20.00	\$0.0
Credit Recovery	\$50.00	\$75.00	\$2,100.00	\$300.00	75	\$0.0
Summer School	\$125.00	\$150.00	\$4,350.00	\$600.00	150	\$0.0
AP Exams	\$96.00	\$96.00	\$3,072.00	\$432.00	\$96.00	\$0.0
Int. Vet Science	\$25.00	\$30.00	\$270.00	\$45.00	30	\$0.0
Art Club	\$10.00	\$10.00	\$30.00	\$10.00	\$10.00	\$0.0
Graphic Des. & Illustration I	\$20.00	\$25.00	\$1,300.00	\$187.50	25	\$0.0
Graphic Des. & Illustration II	\$20.00	\$25.00	\$1,075.00	\$150.00	25	\$0.0
Intro to 3D Art	\$20.00	\$20.00	\$620.00	\$90.00	\$20.00	\$0.0
Painting	\$20.00	\$20.00	\$440.00	\$60.00	\$20.00	\$0.0
Commercial Photo I	\$20.00	\$25.00	\$1,075.00	\$150.00	25	\$0.0
Commercial Photo II	\$20.00	\$25.00	\$725.00	\$100.00	25	\$0.0
Art & Design	\$30.00	\$30.00	\$120.00	\$15.00	\$30.00	\$0.0
Intermediate 2D Art	\$20.00	\$20.00	\$400.00	\$60.00	\$20.00	\$0.0
Intermediate 3D Art	\$20.00	\$20.00	\$180.00	\$30.00	\$20.00	\$0.0
Theater I	\$25.00	\$25.00	\$550.00	\$75.00	\$25.00	\$0.0
Theater II	\$25.00	\$25.00	\$400.00	\$62.50	\$25.00	\$0.0
Tech Theater I	\$25.00	\$25.00	\$625.00	\$175.00	\$25.00	\$0.0
Tech Theater II	\$25.00	\$25.00	\$275.00	\$37.50	\$25.00	\$0.0
Physical Education Initial Uniform	\$15.00	\$15.00	\$3,345.00	\$472.50	\$15.00	\$0.0
Replacement Item	\$8.00	\$8.00	\$0.00	\$0.00	\$8.00	\$0.0
PE Lock	\$5.00	\$5.00	\$0.00	\$0.00	\$5.00	\$0.0
Treble Choir	\$50.00	\$50.00	\$250.00	\$50.00	\$50.00	\$0.0
Show Choir	\$200.00	\$200.00	\$1,400.00	\$200.00	\$200.00	\$0.0
Adv. Show Choir	\$200.00	\$200.00	\$800.00	\$100.00	\$200.00	\$0.0
Concert Choir	\$50.00	\$50.00	\$650.00	\$100.00	\$50.00	\$0.0
Chamber Choir	\$125.00	\$125.00	\$1,000.00	\$125.00	\$125.00	\$0.0
Tenor/Bass Choir	\$50.00	\$50.00	\$150.00	\$50.00	\$50.00	\$0.0
Concert Band	\$50.00	\$50.00	\$400.00	\$50.00	\$50.00	\$0.0
Symphonic Band	\$50.00	\$50.00	\$250.00	\$50.00	\$50.00	\$0.0
Strings	\$50.00	\$50.00	\$200.00	\$50.00	\$50.00	\$0.0
Jazz Band	\$50.00	\$50.00	\$450.00	\$75.00	\$50.00	\$0.0
Guitar	\$50.00	\$30.00	\$360.00	\$90.00	\$30.00	\$0.0
English	\$10.00	\$10.00	\$1,450.00	\$410.00	\$10.00	\$0.0
AP Biology	\$7.50	\$7.50	\$52.50	\$7.50	\$7.50	\$0.0
Honors Biology	\$15.00	\$7.50	\$45.00	\$7.50	7.5	\$0.0
AP Chemistry	\$7.50	\$7.50	\$30.00	\$3.75	\$7.50	\$0.0
Physics	\$7.50	\$7.50	\$45.00	\$7.50	\$7.50	\$0.0
Honors Chemistry	\$7.50	\$7.50	\$30.00	\$3.75	\$7.50	\$0.0
Medical Forensics A	\$7.50	\$7.50	\$187.50	\$26.25	\$7.50	\$0.0
Medical Forensics B	\$7.50	\$7.50	\$202.50	\$60.00	\$7.50	\$0.0
Biomedical Science	\$7.50	\$7.50	\$150.00	\$22.50	\$7.50	\$0.0
Biomedical Innovations	\$7.50	\$7.50	\$15.00	\$3.75	\$7.50	\$0.0
ROTC	\$25.00	\$25.00	\$850.00	\$125.00	\$25.00	\$0.0

#### Falcon Zone Summary of Fees



 Projected Fee Budget:
 \$464,313.52

 Est. Remitted Total:
 \$464,798.00

 Est. Free & Reduce Subsidy:
 \$109,407.00

 Est. Program Supplements:
 \$44,350.08

#### Falcon High

					FY23/24		
	Page #	Current Fee	Proposed Fee	FY23/24 Projected Free Reimb.	Projected Reduced Reimb	Cost per Participant	Revenue Shortfall
Extracurricular - Athletics							
Girls Basketball		\$200.00	\$225.00	\$1,125.00	\$225.00	225	\$0.0
1st Yr. Girls Cheer		\$700.00	\$700.00	\$1,400.00	\$350.00	\$700.00	\$0.00
Ret. Girls Cheer		\$400.00	\$400.00	\$1,600.00	\$200.00	\$400.00	\$0.00
1st Yr. Boys Cheer		\$600.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00
Ret. Boys Cheer		\$300.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00
Cheer Camp		\$400.00	\$400.00	\$2,000.00	\$200.00	\$400.00	\$0.00
Girls Golf		\$200.00	\$225.00	\$675.00	\$225.00	225	\$0.0
Girls Soccer		\$175.00	\$200.00	\$1,000.00	\$200.00	200	\$0.0
Softball		\$200.00	\$225.00	\$1,125.00	\$225.00	224.995	\$0.0
Girls Tennis		\$150.00	\$175.00	\$700.00	\$87.50	175	\$0.0
Volleyball		\$200.00	\$225.00	\$1,575.00	\$225.00	225	\$0.0
Baseball		\$200.00	\$225.00	\$1,575.00	\$225.00	225.003333	(\$0.0
Boys Basketball		\$200.00	\$225.00	\$1,125.00	\$112.50	225	\$0.0
Football		\$200.00	\$225.00	\$3,600.00	\$450.00	225	\$0.0
Boys Golf		\$200.00	\$225.00	\$675.00	\$112.50	225	\$0.0
Boys Soccer		\$175.00	\$200.00	\$1,000.00	\$200.00	200	\$0.0
Wrestling		\$275.00	\$300.00	\$1,500.00	\$150.00	300	\$0.0
Add'l Wrestling Tourn		\$225.00	\$225.00	\$675.00	\$225.00	\$225.00	\$0.0
Cross Country		\$150.00	\$175.00	\$700.00	\$87.50	175	\$0.0
Track & Field		\$150.00	\$175.00	\$2,800.00	\$437.50	175	\$0.0
Extracurricular - Other			Falcon	High			
HOSA		\$40.00	\$40.00	\$200.00	\$20.00	\$40.00	\$0.00
Marching Band		\$300.00	\$400.00	\$4,400.00	\$600.00	400	\$0.00
Color Guard		\$300.00	\$300.00	\$900.00	\$150.00	\$300.00	\$0.00
Replacement ID		\$5.00	\$5.00	\$0.00	\$0.00	\$5.00	\$0.00
Parking		\$50.00	\$50.00	\$1,350.00	\$200.00	\$50.00	\$0.00
Semester Parking		\$25.00	\$25.00	\$225.00	\$37.50	\$25.00	\$0.00
LINK		\$20.00	\$20.00	\$540.00	\$80.00	\$20.00	\$0.00
FBLA		\$50.00	\$50.00	\$200.00	\$25.00	\$50.00	\$0.00
FBLA-Competition		\$160.00	\$160.00	\$160.00	\$0.00	\$160.00	\$0.00
FBLA-Nationals		\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00
DECA		\$50.00	\$50.00	\$100.00	\$25.00	\$50.00	\$0.00
Knowledge Bowl		\$25.00	\$25.00	\$100.00	\$12.50	\$25.00	\$0.00
Student Council		\$25.00	\$25.00	\$150.00	\$25.00	\$25.00	\$0.00
NHS		\$10.00	\$15.00	\$60.00	\$7.50	15	\$0.0
Student 2 Student		\$20.00	\$20.00	\$540.00	\$160.00	\$20.00	\$0.0
Key Club		\$14.00	\$14.00	\$28.00	\$7.00	\$14.00	\$0.00
Cyber Patriots		\$40.00	\$40.00	\$120.00	\$20.00	\$40.00	\$0.00
Zone			Falcon	Zone			
					FY23/24		
	D "	Commerce F-	Proposed	FY23/24 Projected	•		
5 december 1	Page #	Current Fee	Fee	Free Reimb.	Reduced Reimb		
Extracurricular Desiration		660.00	600.00	A400.00	400.00	¢c0.00	ćo o
Basketball		\$60.00	\$60.00	\$420.00	\$60.00	\$60.00	\$0.00



### Sand Creek Zone Summary of Fees



 Projected Fee Budget:
 \$283,272.00

 Est. Remitted Total:
 \$181,819.50

 Est. Free & Reduce Subsidy:
 \$101,202.50

 Est. Program Supplements:
 \$250.00

Elementary Schools		Eva	ns Internation	International Elementary				
	Page #	Current Fee	Proposed Fee	FY23/24 Projected Free Reimb.	Reduced Reimb			
Activity and Supplies	TBD							
Kindergarten		\$40.00	\$40.00	\$1,480.00	\$220.00			
1st Grade		\$40.00	\$40.00	\$1,560.00	\$240.00			
2nd Grade		\$40.00	\$40.00	\$1,840.00	\$280.00			
3rd Grade		\$40.00	\$40.00	\$1,640.00	\$240.00			
4th Grade		\$40.00	\$40.00	\$1,480.00	\$220.00			
5th Grade		\$40.00	\$40.00	\$1,880.00	\$280.00			
<u>Field Trips</u> Estes Park Trip		\$200.00	\$200.00	\$9,400.00	\$1,400.00			
<u>Extracurricular</u> Choir		\$25.00	\$25.00	\$400.00	\$62.50			
			Remington El	ementary				
					FY23/24			
					Projected			
			Proposed	FY23/24 Projected	Projected Reduced			
	Page #	Current Fee	Proposed Fee	FY23/24 Projected Free Reimb.	-			
<u>Activity</u>	Page #		Fee	Free Reimb.	Reduced Reimb			
Kindergarten	Page #	\$30.00	Fee \$25.00	Free Reimb. \$850.00	Reduced Reimb			
Kindergarten 1st Grade	Page #	\$30.00 \$30.00	\$25.00 \$25.00	\$850.00 \$875.00	Reduced Reimb \$112.50 \$112.50			
Kindergarten 1st Grade 2nd Grade	Page #	\$30.00 \$30.00 \$30.00	\$25.00 \$25.00 \$25.00	\$850.00 \$875.00 \$875.00	Reduced Reimb \$112.50 \$112.50 \$112.50			
Kindergarten 1st Grade 2nd Grade 3rd Grade	Page #	\$30.00 \$30.00 \$30.00 \$30.00	\$25.00 \$25.00 \$25.00 \$25.00 \$25.00	\$850.00 \$875.00 \$875.00 \$750.00	Reduced Reimb \$112.50 \$112.50 \$112.50 \$100.00			
Kindergarten 1st Grade 2nd Grade 3rd Grade 4th Grade	Page #	\$30.00 \$30.00 \$30.00 \$30.00 \$30.00	\$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$25.00	\$850.00 \$875.00 \$875.00 \$750.00 \$850.00	Reduced Reimb \$112.50 \$112.50 \$112.50 \$100.00 \$112.50			
Kindergarten 1st Grade 2nd Grade 3rd Grade 4th Grade 5th Grade	Page #	\$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00	\$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$25.00	\$850.00 \$875.00 \$875.00 \$750.00 \$750.00 \$850.00 \$925.00	Reduced Reimb \$112.50 \$112.50 \$112.50 \$100.00 \$112.50 \$125.00			
Kindergarten 1st Grade 2nd Grade 3rd Grade 4th Grade	Page #	\$30.00 \$30.00 \$30.00 \$30.00 \$30.00	\$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$25.00	\$850.00 \$875.00 \$875.00 \$750.00 \$850.00	Reduced Reimb \$112.50 \$112.50 \$112.50 \$100.00 \$112.50			
Kindergarten 1st Grade 2nd Grade 3rd Grade 4th Grade 5th Grade	Page #	\$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00	\$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$30.00	\$850.00 \$875.00 \$875.00 \$750.00 \$850.00 \$925.00 \$0.00	Reduced Reimb \$112.50 \$112.50 \$112.50 \$100.00 \$112.50 \$125.00 \$0.00			
Kindergarten 1st Grade 2nd Grade 3rd Grade 4th Grade 5th Grade Tech Insurance  Extracurricular Art Club	Page #	\$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00	\$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$30.00	\$850.00 \$875.00 \$875.00 \$750.00 \$850.00 \$925.00 \$0.00	Reduced Reimb \$112.50 \$112.50 \$112.50 \$100.00 \$112.50 \$0.00 \$52.50			
Kindergarten 1st Grade 2nd Grade 3rd Grade 4th Grade 5th Grade Tech Insurance  Extracurricular Art Club Rhythm Rocks	Page #	\$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00	\$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$30.00 \$30.00	\$850.00 \$875.00 \$875.00 \$750.00 \$850.00 \$925.00 \$0.00	Reduced Reimb  \$112.50 \$112.50 \$112.50 \$100.00 \$112.50 \$100.00 \$125.00 \$0.00			
Kindergarten 1st Grade 2nd Grade 3rd Grade 4th Grade 5th Grade Tech Insurance  Extracurricular Art Club Rhythm Rocks Cooking Club	Page #	\$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00	\$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$30.00	\$850.00 \$875.00 \$875.00 \$750.00 \$850.00 \$925.00 \$0.00	Reduced Reimb  \$112.50 \$112.50 \$112.50 \$100.00 \$112.50 \$0.00  \$52.50 \$35.00 \$40.00			
Kindergarten 1st Grade 2nd Grade 3rd Grade 4th Grade 5th Grade Tech Insurance  Extracurricular Art Club Rhythm Rocks Cooking Club Basketball	Page #	\$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$35.00 \$10.00 \$20.00 \$60.00	\$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$30.00 \$31.00 \$10.00 \$20.00 \$60.00	\$850.00 \$875.00 \$875.00 \$750.00 \$850.00 \$925.00 \$0.00 \$350.00 \$350.00 \$300.00 \$1,020.00	Reduced Reimb  \$112.50 \$112.50 \$112.50 \$100.00 \$112.50 \$0.00 \$125.00 \$0.00			
Kindergarten 1st Grade 2nd Grade 3rd Grade 4th Grade 5th Grade Tech Insurance  Extracurricular Art Club Rhythm Rocks Cooking Club	Page #	\$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00	\$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$30.00	\$850.00 \$875.00 \$875.00 \$750.00 \$850.00 \$925.00 \$0.00	Reduced Reimb  \$112.50 \$112.50 \$112.50 \$100.00 \$112.50 \$0.00  \$52.50 \$35.00 \$40.00			

### Sand Creek Zone Summary of Fees



 Projected Fee Budget:
 \$283,272.00

 Est. Remitted Total:
 \$181,819.50

 Est. Free & Reduce Subsidy:
 \$101,202.50

 Est. Program Supplements:
 \$250.00

ZONE					
		!	Springs Ranch	Elementary	FY23/24 Projected
			Proposed	FY23/24 Projected	Reduced
	Page #	Current Fee	Fee	Free Reimb.	Reimb
<u>Activity</u>					
Kindergarten		\$25.00	\$25.00	\$725.00	\$75.00
1st Grade		\$25.00	\$25.00	\$725.00	\$75.00
2nd Grade		\$25.00	\$25.00	\$725.00	\$75.00
3rd Grade		\$25.00	\$25.00	\$725.00	\$75.00
4th Grade		\$25.00	\$25.00	\$725.00	\$75.00
5th Grade		\$25.00	\$25.00	\$725.00	\$75.00
Field Trips					
5th Grade Camp		\$65.00	\$65.00	\$1,885.00	\$195.00
<u>Academic</u>		ć7.F0	ć7.00	¢500.00	¢55 F0
Music		\$7.50	\$7.00	\$609.00	\$66.50
<u>Extracurricular</u>					
Handball		\$0.00	\$0.00	\$0.00	\$0.00
Cupstacking		\$20.00	\$20.00	\$140.00	\$20.00
Chorus		\$30.00	\$30.00	\$540.00	\$60.00
Basketball		\$70.00	\$70.00	\$1,050.00	\$105.00
Bobcat Sisterhood		\$50.00	\$50.00	\$350.00	\$50.00
Middle School			Horizon N	1iddle	
					FY23/24 Projected
			Proposed	FY23/24 Projected	Reduced
	Page #	Current Fee	Fee	Free Reimb.	Reimb
<u>Supplies</u>					
6th Grade Supplies		\$20.00	\$20.00	\$2,140.00	\$280.00
Innovation Institute		\$20.00	\$20.00	\$460.00	\$60.00
7th Grade Supplies		\$20.00	\$20.00	\$2,060.00	\$270.00
8th Grade Supplies		\$20.00	\$20.00	\$1,940.00	\$260.00
<u>Activity</u>					
6th Grade		\$10.00	\$10.00	\$1,070.00	\$140.00
7th Grade		\$10.00	\$10.00	\$1,030.00	\$135.00
8th Grade		\$10.00	\$10.00	\$970.00	\$130.00
Tech Insurance		\$30.00	\$30.00	\$0.00	\$0.00
<u>Academic</u>					
Band		\$15.00	\$15.00	\$1,905.00	\$255.00
Orchestra		\$15.00	\$15.00	\$765.00	\$97.50

### Sand Creek Zone Summary of Fees



 Projected Fee Budget:
 \$283,272.00

 Est. Remitted Total:
 \$181,819.50

 Est. Free & Reduce Subsidy:
 \$101,202.50

 Est. Program Supplements:
 \$250.00

FY23/24

					F123/24		
					Projected		
			Proposed	FY23/24 Projected	Reduced		
	Page #	<b>Current Fee</b>	Fee	Free Reimb.	Reimb		
Extracurricular - Athletic							
Girls Basketball		\$50.00	\$50.00	\$650.00	\$75.00		
GBB C-Team		\$40.00	\$40.00	\$280.00	\$40.00		
Softball		\$50.00	\$50.00	\$650.00	\$75.00		
Volleyball		\$50.00	\$50.00	\$650.00	\$75.00		
Cheer		\$40.00	\$40.00	\$240.00	\$80.00		
Boys Basketball		\$30.00	\$50.00	\$650.00	\$75.00		
BBB C-Team		\$40.00	\$40.00	\$280.00	\$40.00		
Football		\$60.00	\$60.00	\$1,920.00	\$240.00		
Wrestling		\$50.00	\$60.00	\$1,140.00	\$150.00		
Cross Country		\$45.00	\$45.00	\$675.00	\$90.00		
Track & Field		\$45.00	\$45.00	\$1,890.00	\$247.50		
Hack & Fleiu		\$45.00	\$45.00	\$1,690.00	\$247.50		
Extracurricular - Other							
NJHS		\$15.00	\$15.00	\$225.00	\$30.00		
INJIIO		\$15.00	\$15.00	\$225.00	\$50.00		
High School			Sand Cree	l. Lliah			
rigii scriooi			Saliu Cree	K HIGH	FY23/24		
					Projected		
			Proposed	FY23/24 Projected	Reduced	Cost per	Revenue
	D#	Command Fac	•			•	
	Page #	Current Fee	Fee	Free Reimb.	Reimb	Participant	Shortfall
<u>Activity</u>				4		4	
9th Grade		\$10.00	\$10.00	\$1,000.00	\$125.00	\$10.00	\$0.00
10th Grade		\$15.00	\$15.00	\$1,500.00	\$187.50	\$15.00	\$0.00
11th Grade		\$20.00	\$20.00	\$2,000.00	\$250.00	\$20.00	\$0.00
12th Grade		\$25.00	\$25.00	\$2,500.00	\$312.50	\$25.00	\$0.00
Tech Insurance		\$30.00	\$30.00	\$0.00	\$0.00	\$30.00	\$0.00
<u>Academic</u>							
PSAT Exam		\$20.00	\$20.00	\$280.00	\$30.00	\$20.00	\$0.00
AP Exams		\$96.00	\$96.00	\$3,360.00	\$432.00	\$96.00	\$0.00
Graphic Des. & Illustration		\$20.00	\$20.00	\$820.00	\$100.00	\$20.00	\$0.00
Advanced 2D Art		\$22.00	\$22.00	\$264.00	\$33.00	\$22.00	\$0.00
Intro to 2D Art		\$22.00	\$22.00	\$1,782.00	\$220.00	\$22.00	\$0.00
Intro to 3D Art		\$22.00	\$22.00	\$1,276.00	\$154.00	\$22.00	\$0.00
Ceramics I-IV		\$30.00	\$30.00	\$3,180.00	\$390.00	\$30.00	\$0.00
Commerial Photo		\$20.00	\$20.00	\$3,000.00	\$370.00	\$20.00	\$0.00
Intermediate 2D Art		\$22.00	\$22.00	\$352.00	\$44.00	\$22.00	\$0.00
Intermediate 3D Art		\$22.00	\$22.00	\$242.00	\$33.00	\$22.00	\$0.00
Play/Drama		\$25.00	\$40.00	\$440.00	\$60.00	\$40.00	\$0.00
Intro to Engineering		\$15.00	\$15.00	\$825.00	\$97.50	\$15.00	\$0.00
Principals of Engineering		\$15.00	\$15.00	\$210.00	\$22.50	\$15.00	\$0.00
Eng. Design & Development		\$15.00	\$15.00	\$60.00	\$7.50	\$15.00	\$0.00
Capstone Engineering		\$20.00	\$20.00	\$80.00	\$10.00	\$20.00	\$0.00
Principals of Machining		\$15.00	\$20.00	\$640.00	\$80.00	\$20.00	\$0.00
Intro to Machining		\$20.00	\$25.00	\$225.00	\$25.00	\$25.00	\$0.00
Manufacturing Capstone		\$25.00	\$35.00	\$140.00	\$17.50	\$35.00	\$0.00
manaractaring capatone		725.00	Ų33.00	Ç1-0.00	717.50	Ç33.00	Ç0.00

**Horizon Middle** 

### Sand Creek Zone Summary of Fees



 Projected Fee Budget:
 \$283,272.00

 Est. Remitted Total:
 \$181,819.50

 Est. Free & Reduce Subsidy:
 \$101,202.50

 Est. Program Supplements:
 \$250.00

#### Sand Creek High

\$15.00 \$30.00 \$10.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$50.00 \$50.00	Proposed Fee \$15.00 \$30.00 \$10.00 \$30.00 \$30.00 \$30.00 \$20.00 \$50.00	FY23/24 Projected Free Reimb. \$60.00 \$210.00 \$40.00 \$360.00 \$1,050.00 \$330.00 \$120.00 \$440.00	FY23/24 Projected Reduced Reimb \$7.50 \$30.00 \$5.00 \$45.00 \$135.00 \$45.00	Cost per Participant \$15.00 \$30.00 \$10.00 \$30.00 \$30.00 \$30.00	Revenue Shortfall \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
\$15.00 \$30.00 \$10.00 \$30.00 \$30.00 \$30.00 \$30.00 \$20.00 \$50.00	\$15.00 \$30.00 \$10.00 \$30.00 \$30.00 \$30.00 \$30.00 \$20.00	\$60.00 \$210.00 \$40.00 \$360.00 \$1,050.00 \$330.00 \$120.00	Reduced Reimb \$7.50 \$30.00 \$5.00 \$45.00 \$135.00 \$45.00 \$15.00	\$15.00 \$30.00 \$10.00 \$30.00 \$30.00 \$30.00 \$30.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
\$15.00 \$30.00 \$10.00 \$30.00 \$30.00 \$30.00 \$30.00 \$20.00 \$50.00	\$15.00 \$30.00 \$10.00 \$30.00 \$30.00 \$30.00 \$30.00 \$20.00	\$60.00 \$210.00 \$40.00 \$360.00 \$1,050.00 \$330.00 \$120.00	\$7.50 \$30.00 \$5.00 \$45.00 \$135.00 \$45.00 \$15.00	\$15.00 \$30.00 \$10.00 \$30.00 \$30.00 \$30.00 \$30.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
\$15.00 \$30.00 \$10.00 \$30.00 \$30.00 \$30.00 \$30.00 \$20.00 \$50.00	\$15.00 \$30.00 \$10.00 \$30.00 \$30.00 \$30.00 \$30.00 \$20.00	\$60.00 \$210.00 \$40.00 \$360.00 \$1,050.00 \$330.00 \$120.00	\$7.50 \$30.00 \$5.00 \$45.00 \$135.00 \$45.00 \$15.00	\$15.00 \$30.00 \$10.00 \$30.00 \$30.00 \$30.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00
\$30.00 \$10.00 \$30.00 \$30.00 \$30.00 \$30.00 \$20.00 \$50.00	\$30.00 \$10.00 \$30.00 \$30.00 \$30.00 \$30.00 \$20.00	\$210.00 \$40.00 \$360.00 \$1,050.00 \$330.00 \$120.00	\$30.00 \$5.00 \$45.00 \$135.00 \$45.00 \$15.00	\$30.00 \$10.00 \$30.00 \$30.00 \$30.00	\$0.00 \$0.00 \$0.00 \$0.00
\$10.00 \$30.00 \$30.00 \$30.00 \$30.00 \$20.00 \$50.00	\$10.00 \$30.00 \$30.00 \$30.00 \$30.00 \$20.00	\$40.00 \$360.00 \$1,050.00 \$330.00 \$120.00	\$5.00 \$45.00 \$135.00 \$45.00 \$15.00	\$10.00 \$30.00 \$30.00 \$30.00	\$0.00 \$0.00 \$0.00
\$30.00 \$30.00 \$30.00 \$30.00 \$20.00 \$50.00	\$30.00 \$30.00 \$30.00 \$30.00 \$20.00	\$360.00 \$1,050.00 \$330.00 \$120.00	\$45.00 \$135.00 \$45.00 \$15.00	\$30.00 \$30.00 \$30.00	\$0.00 \$0.00
\$30.00 \$30.00 \$30.00 \$20.00 \$50.00	\$30.00 \$30.00 \$30.00 \$20.00	\$1,050.00 \$330.00 \$120.00	\$135.00 \$45.00 \$15.00	\$30.00 \$30.00	\$0.00
\$30.00 \$30.00 \$20.00 \$50.00	\$30.00 \$30.00 \$20.00	\$330.00 \$120.00	\$45.00 \$15.00	\$30.00	
\$30.00 \$20.00 \$50.00	\$30.00 \$20.00	\$120.00	\$15.00		
\$20.00 \$50.00	\$20.00	·			\$0.00
\$50.00		\$40.00	40.0-	\$30.00	\$0.00
	\$50.00		\$0.00	\$20.00	\$0.00
\$10.00	<b>450.00</b>	\$2,100.00	\$250.00	\$50.00	\$0.00
	\$10.00	\$50.00	\$5.00	\$10.00	\$0.00
\$30.00	\$30.00	\$240.00	\$30.00	\$30.00	\$0.00
\$30.00	\$30.00	\$150.00	\$30.00	\$30.00	\$0.00
\$0.00	\$50.00	\$300.00	\$50.00	\$50.00	\$0.00
\$40.00	\$40.00	\$440.00	\$60.00	\$40.00	\$0.00
\$40.00	\$40.00	\$200.00	\$40.00	\$40.00	\$0.00
\$10.00	\$10.00	\$50.00	\$10.00	\$10.00	\$0.00
\$0.00	\$30.00	\$210.00	\$60.00	\$30.00	\$0.00
\$35.00	\$35.00	\$245.00	\$35.00	\$35.00	\$0.00
\$25.00	\$25.00	\$1,375.00	\$162.50	\$25.00	\$0.00
\$200.00	\$225.00	\$2,925.00	\$337.50	\$225.00	\$0.00
\$1,365.00	\$1,365.00	\$5,460.00	\$682.50	\$1,365.00	\$0.00
\$670.00	\$670.00	\$4,690.00	\$670.00	\$670.00	\$0.00
\$430.00	\$430.00	\$2,150.00	\$215.00	\$430.00	\$0.00
\$90.00	\$90.00	\$180.00	\$0.00	\$90.00	\$0.00
\$50.00	\$50.00	\$50.00	\$0.00	\$50.00	\$0.00
\$210.00	\$210.00	\$2,310.00	\$315.00	\$210.00	\$0.00
\$200.00	\$225.00	\$900.00	\$112.50	\$225.00	\$0.00
\$175.00	\$200.00	\$2,600.00	\$300.00	\$200.00	\$0.00
\$200.00	\$225.00	\$2,925.00	\$337.50	\$225.00	\$0.00
\$150.00	\$175.00	\$1,225.00	\$175.00	\$175.00	(\$0.00)
\$85.00	\$85.00	\$425.00	\$42.50	\$85.00	\$0.00
\$200.00	\$225.00	\$2,475.00	\$337.50	\$225.00	(\$0.00)
\$200.00	\$225.00	\$2,475.00	\$337.50	\$225.00	\$0.00
\$200.00	\$225.00	\$2,925.00	\$3,487.50	\$225.00	\$0.00
\$200.00	\$225.00	\$5,175.00	\$675.00	\$225.00	\$0.00
\$200.00	\$225.00	\$900.00	\$112.50	\$225.00	\$0.00
\$175.00	\$200.00	\$2,600.00	\$300.00	\$200.00	(\$0.00)
\$150.00	\$175.00	\$1,225.00	\$175.00	\$175.00	(\$0.00)
\$200.00	\$225.00	\$1,575.00	\$225.00	\$225.00	\$0.00
\$150.00	\$175.00	\$1,925.00	\$262.50	\$175.10	(\$0.10)
\$150.00	\$175.00	\$3,675.00	\$437.50	\$175.00	(\$0.00)
\$75.00	\$75.00	\$525.00	\$75.00	\$75.00	\$0.00
	\$0.00 \$40.00 \$40.00 \$10.00 \$35.00 \$25.00 \$25.00 \$25.00 \$200.00 \$430.00 \$50.00 \$210.00 \$200.00 \$175.00 \$200.00	\$0.00 \$50.00 \$40.00 \$40.00 \$10.00 \$40.00 \$10.00 \$10.00 \$0.00 \$35.00 \$25.00 \$25.00 \$25.00 \$25.00 \$1,365.00 \$1,365.00 \$670.00 \$670.00 \$430.00 \$430.00 \$90.00 \$90.00 \$210.00 \$210.00 \$200.00 \$225.00 \$175.00 \$200.00 \$200.00 \$225.00 \$175.00 \$200.00 \$200.00 \$225.00 \$175.00 \$200.00 \$200.00 \$225.00 \$175.00 \$200.00 \$200.00 \$225.00 \$175.00 \$200.00 \$200.00 \$225.00 \$200.00 \$225.00	\$0.00 \$50.00 \$300.00 \$440.00 \$440.00 \$440.00 \$440.00 \$50.00 \$200.00 \$10.00 \$10.00 \$200.00 \$200.00 \$25.00 \$2	\$0.00 \$50.00 \$300.00 \$50.00 \$40.00 \$40.00 \$40.00 \$40.00 \$40.00 \$40.00 \$40.00 \$40.00 \$40.00 \$10.00 \$40.00 \$10.00 \$10.00 \$10.00 \$200.00 \$40.00 \$200.00 \$40.00 \$10.00 \$10.00 \$200.00 \$40.00 \$10.00 \$10.00 \$200.00 \$40.00 \$10.00 \$200.00 \$40.00 \$10.00 \$200.00 \$40.00 \$10.00 \$200.00 \$40.00 \$10.00 \$200.00 \$210.00 \$60.00 \$35.00 \$245.00 \$35.00 \$245.00 \$35.00 \$25.00 \$1,375.00 \$162.50 \$200.00 \$225.00 \$225.00 \$2,925.00 \$337.50 \$1,365.00 \$670.00 \$670.00 \$670.00 \$46,690.00 \$670.00 \$430.00 \$2,150.00 \$215.00 \$215.00 \$210.00 \$210.00 \$210.00 \$215.00 \$210.00 \$200.00 \$225.00 \$2,310.00 \$315.00 \$200.00 \$225.00 \$2,400.00 \$300.00 \$200.00 \$225.00 \$2,400.00 \$337.50 \$150.00 \$175.00 \$42.50 \$42.50 \$42.50 \$42.50 \$42.50 \$42.50 \$200.00 \$225.00 \$2,475.00 \$337.50 \$20	\$0.00 \$50.00 \$300.00 \$50.00 \$50.00 \$4

### Sand Creek Zone Summary of Fees



 Projected Fee Budget:
 \$283,272.00

 Est. Remitted Total:
 \$181,819.50

 Est. Free & Reduce Subsidy:
 \$101,202.50

 Est. Program Supplements:
 \$250.00

#### Sand Creek High

			Junu 0.00		FY23/24 Projected		
			Proposed	FY23/24 Projected	Reduced	Cost per	Revenue
	Page #	Current Fee	Fee	Free Reimb.	Reimb	Participant	Shortfall
Extracurricular - Other							
HOSA		\$40.00	\$40.00	\$200.00	\$20.00	\$40.00	\$0.00
HOSA-Competition		\$160.00	\$160.00	\$640.00	\$80.00	\$160.00	\$0.00
HOSA-Nationals		\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Marching Band		\$400.00	\$400.00	\$10,000.00	\$1,200.00	\$400.00	\$0.00
Winter Percussion		\$325.00	\$325.00	\$3,575.00	\$487.50	\$325.00	\$0.00
Winter Color Guard		\$325.00	\$325.00	\$2,275.00	\$325.00	\$325.00	\$0.00
Parking		\$10.00	\$10.00	\$1,010.00	\$125.00	\$10.00	\$0.00
Welding Club		\$10.00	\$10.00	\$70.00	\$10.00	\$10.00	\$0.00
FBLA		\$50.00	\$50.00	\$350.00	\$50.00	\$50.00	\$0.00
FBLA-Competition		\$160.00	\$160.00	\$640.00	\$80.00	\$160.00	\$0.00
FBLA-Nationals		\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Knowledge Bowl		\$25.00	\$25.00	\$125.00	\$12.50	\$25.00	\$0.00
Student Council		\$25.00	\$25.00	\$125.00	\$12.50	\$25.00	\$0.00
National Honor Society		\$30.00	\$30.00	\$150.00	\$15.00	\$30.00	\$0.00
Mock Trial		\$30.00	\$30.00	\$150.00	\$15.00	\$30.00	\$0.00
Forensics Club		\$30.00	\$30.00	\$60.00	\$15.00	\$30.00	\$0.00
Natl Art Honor Soc		\$30.00	\$30.00	\$210.00	\$30.00	\$30.00	\$0.00
Cyber Patriots		\$40.00	\$40.00	\$120.00	\$20.00	\$40.00	\$0.00

Proposed Fee Changes

#### POWER Zone Summary of Fees



Projected Fee Budget: \$663,825.50 Est. Remitted Total: \$494,203.75 \$190,002.75 Est. Free & Reduce Subsidy:

(\$9,225.00)

Est. Program Supplements:

Elementary Schools			Ridgeview Ele	ementary	FY23/24 Projected
	Page #	Current Fee	Proposed Fee	FY23/24 Projected Free Reimb.	Reduced Reimb
<u>Activity</u>					
Personalized Learning		\$0.00	\$35.00	\$5,530.00	\$542.50
Kindergarten		\$25.00	\$25.00	\$725.00	\$75.00
1st Grade		\$25.00	\$25.00	\$650.00	\$62.50
2nd Grade		\$25.00	\$25.00	\$650.00	\$62.50
3rd Grade		\$25.00	\$25.00	\$575.00	\$50.00
4th Grade		\$25.00	\$25.00	\$725.00	\$75.00
5th Grade		\$25.00	\$25.00	\$625.00	\$62.50
Optional Tech Insurance		\$30.00	\$30.00	\$0.00	\$0.00
<u>Extracurricular</u>					
Painting Club		\$35.00	\$35.00	\$280.00	\$17.50
Husky Chorale		\$75.00	\$75.00	\$1,500.00	\$150.00
Husky Chorale (Half)		\$40.00	\$40.00	\$320.00	\$20.00
			Stetson Eler	nentary	
					FY23/24 Projected
			Proposed	FY23/24 Projected	Reduced
	Page #	Current Fee	Fee	Free Reimb.	Reimb
<u>Activity</u>		40.00	405.00	44.005.00	4057.50
Personalized Learning		\$0.00 \$25.00	\$35.00 \$25.00	\$4,235.00	\$857.50
Kindergarten 1st Grade		\$25.00	\$25.00	\$625.00 \$525.00	\$125.00 \$112.50
2nd Grade			•	•	•
3rd Grade		\$25.00 \$25.00	\$25.00 \$25.00	\$525.00 \$600.00	\$112.50 \$125.00
4th Grade		\$25.00	\$25.00	\$550.00	\$125.00
5th Grade		\$25.00	\$25.00	\$525.00	\$112.50
Optional Tech Insurance			\$25.00	\$525.00 \$0.00	\$112.50
Optional recri insurance		\$30.00	\$30.00	\$0.00	\$0.00
Field Trips		440	440.55	Ac=c	4405.05
Vibes Math Day		\$10.00	\$10.00	\$670.00	\$135.00

			Stetson Eler	mentary	FY23/24
Extracurricular	Page #	Current Fee	Proposed Fee	FY23/24 Projected Free Reimb.	Projected Reduced Reimb
Personalized Learning		\$0.00	\$35.00	\$4,235.00	\$857.50
Kindergarten Graduation		\$10.00	\$15.00	\$375.00	\$75.00
Art Club		\$20.00	\$20.00	\$120.00	\$20.00
Choir		\$25.00	\$25.00	\$100.00	\$25.00
Returning Choir		\$15.00	\$15.00	\$45.00	\$7.50
Instrument Club		\$15.00	\$15.00	\$90.00	\$15.00
Tech Club		\$20.00	\$20.00	\$120.00	\$20.00
Soccer		\$15.00	\$15.00	\$105.00	\$22.50
District Track		\$15.00	\$15.00	\$60.00	\$7.50
Intramural Club		\$15.00	\$15.00	\$90.00	\$15.00
Student Gov't		\$25.00	\$25.00	\$175.00	\$37.50
Garden Club		\$25.00	\$25.00	\$375.00	\$75.00
Kindness Club		\$15.00	\$15.00	\$180.00	\$37.50
<u>Other</u>					
			Odyssey Elei	mentary	FY23/24
					Projected
			Proposed	FY23/24 Projected	Reduced
	Page #	Current Fee	Fee	Free Reimb.	Reimb
Activity	i age ii	currentice		Tree Remis.	itemin <b>o</b>
Personalized Learning		\$0.00	\$35.00	\$5,810.00	\$490.00
Kindergarten		\$25.00	\$25.00	\$800.00	\$62.50
1st Grade		\$25.00	\$25.00	\$650.00	\$50.00
2nd Grade		\$25.00	\$25.00	\$825.00	\$75.00
3rd Grade		\$25.00	\$25.00	\$675.00	\$62.50
4th Grade		\$25.00	\$25.00	\$725.00	\$62.50
5th Grade		\$25.00	\$25.00	\$725.00	\$62.50
Optional Tech Insurance		\$30.00	\$30.00	\$0.00	\$0.00
<u>Extracurricular</u>					
Choir		\$25.00	\$25.00	\$950.00	\$75.00
Enrichment Clubs		\$25.00	\$25.00	\$1,575.00	\$137.50
		In	spiration View	Elementary	FY23/24
					Projected
	Dage #	Current Fee	Proposed Fee	FY23/24 Projected Free Reimb.	Reduced Reimb
Activity	Page #	current ree	ree	Free Keimb.	Keimb
Personalized Learning		\$0.00	\$35.00	\$4,375.00	\$525.00
Kindergarten		\$25.00	\$25.00	\$625.00	\$75.00
1st Grade			4		4
		\$25.00	\$25.00	\$625.00	\$75.00
2nd Grade 3rd Grade		\$25.00 \$25.00 \$25.00	\$25.00 \$25.00 \$25.00	\$625.00 \$625.00 \$625.00	\$75.00 \$75.00 \$75.00

\$25.00

\$25.00

\$30.00

3rd Grade 4th Grade

5th Grade

Optional Tech Insurance

\$25.00

\$25.00

\$30.00

\$625.00

\$625.00

\$0.00

\$75.00 \$75.00 \$0.00

			-	,	FY23/24 Projected
			Proposed	FY23/24 Projected	Reduced
	Page #	Current Fee	Fee	Free Reimb.	Reimb
<u>Extracurricular</u>					
Personalized Learning		\$0.00	\$35.00	\$4,375.00	\$525.00
Art Club		\$45.00	\$40.00	\$560.00	\$60.00
Choir		\$75.00	\$75.00	\$525.00	\$75.00
All State Choir		\$45.00	\$45.00	\$45.00	\$0.00
Drama Club		\$35.00	\$40.00	\$280.00	\$40.00
Cooking Club		\$35.00	\$40.00	\$280.00	\$80.00
Movement Club		\$35.00	\$40.00	\$280.00	\$80.00
Lego Club		\$35.00	\$40.00	\$280.00	\$80.00
STEM Club		\$35.00	\$40.00	\$280.00	\$80.00

Academy for Literacy, Learni	ng, & Innovation Exce	ellence
		FY23/24

	Page #	Current Fee	Proposed Fee	FY23/24 Projected Free Reimb.	Projected Reduced Reimb
<u>Activity</u>					
Personalized Learning		\$0.00	\$35.00	\$840.00	\$122.50
2nd Grade		\$25.00	\$25.00	\$100.00	\$12.50
3rd Grade		\$25.00	\$25.00	\$100.00	\$12.50
4th Grade		\$25.00	\$25.00	\$225.00	\$25.00
5th Grade		\$25.00	\$25.00	\$200.00	\$25.00
Optional Tech Insurance		\$30.00	\$30.00	\$0.00	\$0.00

Middle School			Skyview N	⁄liddle	FY23/24 Projected
			Proposed	FY23/24 Projected	Reduced
	Page #	<b>Current Fee</b>	Fee	Free Reimb.	Reimb
<u>Activity</u>					
Personalized Learning		\$0.00	\$35.00	\$9,485.00	\$1,032.50
6th Grade		\$25.00	\$25.00	\$2,400.00	\$262.50
7th Grade		\$25.00	\$25.00	\$2,400.00	\$262.50
8th Grade		\$25.00	\$25.00	\$2,400.00	\$262.50
Field Trip					
Challenger Missions		\$5.00	\$5.00	\$480.00	\$105.00
Nat Geo Geography Bee		\$5.00	\$5.00	\$45.00	\$5.00
8th Grade EOY Trip		\$25.00	\$25.00	\$2,150.00	\$237.50
CHSAA Choir Trip		\$10.00	\$10.00	\$580.00	\$65.00
CHSAA Band Trip		\$10.00	\$10.00	\$580.00	\$65.00
Academic					
Library Replacement		\$10.00	\$10.00	\$0.00	\$0.00
Art (Quarter)		\$5.00	\$5.00	\$690.00	\$75.00
Art Semester		\$10.00	\$10.00	\$690.00	\$75.00
Advanced Art		\$10.00	\$10.00	\$140.00	\$30.00
Photography		\$20.00	\$20.00	\$340.00	\$40.00
Play		\$15.00	\$15.00	\$435.00	\$45.00
Physical Education		\$15.00	\$15.00	\$2,160.00	\$240.00
Family/Consumer Sci (Quar)		\$5.00	\$5.00	\$690.00	\$75.00
Family/Consumer Sci (Sem)		\$10.00	\$10.00	\$690.00	\$75.00
Math Class		\$10.00	\$10.00	\$620.00	\$140.00
Honor Choir		\$25.00	\$25.00	\$425.00	\$50.00
Honor Choir (Half)		\$20.00	\$20.00	\$80.00	\$10.00
Piano		\$25.00	\$25.00	\$300.00	\$37.50

#### Skyview Middle

			,		FY23/24
					Projected
			Proposed	FY23/24 Projected	Reduced
	Page #	Current Fee	Fee	Free Reimb.	Reimb
Piano (Half)	Ü	\$20.00	\$20.00	\$60.00	\$20.00
Piano Instr. Rental		\$50.00	\$50.00	\$150.00	\$50.00
Instrument Rental		\$50.00	\$50.00	\$150.00	\$25.00
Magic of Electrons		\$5.00	\$5.00	\$85.00	\$10.00
Forensic Science		\$5.00	\$5.00	\$175.00	\$20.00
Technology Ed		\$5.00	\$5.00	\$345.00	\$37.50
Optional Tech Insurance		\$50.00	\$30.00	\$0.00	\$0.00
Replacement Parts		\$10.00	\$10.00	\$0.00	\$0.00
Tech Equipment		\$100.00	\$100.00	\$28,800.00	\$6,300.00
Extracurricular - Athletic					
Uniform Replacement		\$50.00	\$50.00	\$0.00	\$0.00
Girls Basketball		\$50.00	\$65.00	\$845.00	\$97.50
GBB C-Team Uniform		\$15.00	\$15.00	\$60.00	\$15.00
Softball		\$50.00	\$65.00	\$845.00	\$97.50
Softball C-Team Uniform		\$15.00	\$15.00	\$60.00	\$15.00
Volleyball		\$50.00	\$65.00	\$845.00	\$97.50
Volleyball C-Team Uniform		\$15.00	\$15.00	\$60.00	\$15.00
Girls Soccer		\$50.00	\$65.00	\$845.00	\$195.00
G Soccer C-Team Uniform		\$15.00	\$15.00	\$60.00	\$15.00
Boys Basketball		\$50.00	\$65.00	\$845.00	\$97.50
BBB C-Team Uniform		\$10.00	\$10.00	\$40.00	\$10.00
Boys Soccer		\$50.00	\$65.00	\$845.00	\$195.00
B Soccer C-Team Uiform		\$15.00	\$15.00	\$60.00	\$15.00
Football		\$60.00	\$75.00	\$2,175.00	\$225.00
Wrestling		\$50.00	\$65.00	\$780.00	\$97.50
Cross Country		\$45.00	\$60.00	\$780.00	\$90.00
Track and Field		\$45.00	\$60.00	\$1,740.00	\$180.00
5					
Extracurricular - Other		45.00	45.00	4445.00	445.00
Intramural P.E.		\$5.00	\$5.00	\$145.00	\$15.00
Best Robotics		\$15.00	\$15.00	\$90.00	\$7.50
Spirit Club		\$20.00	\$20.00	\$240.00	\$30.00
Engineering Club		\$15.00	\$15.00	\$105.00	\$15.00
NJHS		\$15.00	\$15.00	\$255.00	\$30.00
NJHS New Member		\$5.00	\$5.00	\$30.00	\$2.50
FCCLA		\$30.00	\$30.00	\$210.00	\$30.00
STEM Club		\$20.00	\$20.00	\$280.00	\$30.00
Battle of the Books		\$15.00	\$15.00	\$90.00	\$7.50

High School Vista Ridge High

High School			Vista Ridg	e High			
					FY23/24		
					Projected		
			Proposed	FY23/24 Projected	Reduced	Cost per	Revenue
	Page #	Current Fee	Fee	Free Reimb.	Reimb	Participant	Shortfall
Activity							
Personalized Learning		\$0.00	\$35.00	\$11,585.00	\$1,382.50	\$35.00	\$0.00
Optional Tech Insurance		\$15.00	\$30.00	\$10,200.00	\$1,215.00	\$30.00	\$0.00
·				, ,	. ,		
<u>Academic</u>							
AP Studio 3D Design		\$116.00	\$116.00	\$232.00	\$0.00	\$116.00	\$0.00
Honors Art		\$20.00	\$20.00	\$80.00	\$10.00	\$20.00	\$0.00
Exploratory Art		\$15.00	\$15.00	\$390.00	\$45.00	\$15.00	\$0.00
Graphic Design		\$17.50	\$17.50	\$350.00	\$43.75	\$17.50	\$0.00
Intro to 2D Art		\$20.00	\$20.00	\$640.00	\$80.00	\$20.00	\$0.00
3D Art		\$30.00	\$30.00	\$840.00	\$105.00	\$30.00	\$0.00
Ceramics		\$35.00	\$35.00	\$2,100.00	\$245.00	\$35.00	\$0.00
Painting		\$30.00	\$30.00	\$780.00	\$90.00	\$30.00	\$0.00
Digital Photography		\$20.00	\$20.00	\$980.00	\$120.00	\$20.00	\$0.00
Intermediate 2D Art		\$20.00	\$20.00	\$300.00	\$40.00	\$20.00	\$0.00
Coding in Skylark 1		0	\$15.00	\$1,800.00	\$217.50	\$15.00	\$0.00
Intro to Python 1		0	\$15.00	\$1,800.00	\$217.50	\$15.00	\$0.00
Coding in Python 1		0	\$15.00	\$1,800.00	\$217.50	\$15.00	\$0.00
Coding in Python 2		0	\$15.00	\$1,800.00	\$217.50	\$15.00	\$0.00
English I		\$2.50	\$2.50	\$185.00	\$22.50	\$2.50	\$0.00
English II		\$2.50	\$2.50	\$172.50	\$20.00	\$2.50	\$0.00
English III		\$2.50	\$2.50	\$142.50	\$17.50	\$2.50	\$0.00
English IV		\$2.50	\$2.50	\$142.50	\$17.50	\$2.50	\$0.00
Honors English I		\$2.50	\$2.50	\$30.00	\$3.75	\$2.50	\$0.00
Honors English II		\$2.50	\$2.50	\$45.00	\$5.00	\$2.50	\$0.00
AP Lit & Comp		\$106.00	\$106.00	\$1,378.00	\$159.00	\$106.00	\$0.00
AP Lang & Comp		\$106.00	\$106.00	\$1,378.00	\$159.00	\$106.00	\$0.00
Theater		\$15.00	\$15.00	\$960.00	\$112.50	\$15.00	\$0.00
Spanish		\$5.00	\$5.00	\$305.00	\$37.50	\$5.00	\$0.00
American Sign Lang		\$7.50	\$7.50	\$382.50	\$45.00	\$7.50	\$0.00
Rock Climbing		\$125.00	\$125.00	\$375.00	\$62.50	\$125.00	\$0.00
Filmmaking		\$0.00	\$20.00	\$60.00	\$10.00	\$0.00	\$0.00
AP Calculus AB		\$96.00	\$96.00	\$384.00	\$48.00	\$96.00	\$0.00
AP Calculus BC		\$96.00	\$96.00	\$192.00	\$48.00	\$96.00	\$0.00
AP Statistics		\$96.00	\$96.00	\$1,824.00	\$240.00	\$96.00	\$0.00
Music Theory		\$20.00	\$20.00	\$220.00	\$30.00	\$20.00	\$0.00
Choir		\$25.00	\$25.00	\$675.00	\$75.00	\$25.00	\$0.00
Show Choir		\$20.00	\$25.00	\$275.00	\$37.50	\$25.00	\$0.00
Band		\$25.00	\$25.00	\$900.00	\$112.50	\$25.00	\$0.00
Percussion		\$25.00	\$25.00	\$75.00	\$12.50	\$25.00	\$0.00
Zoology		\$15.00	\$15.00	\$75.00	\$7.50	\$15.00	\$0.00
AP Environmental		\$114.00	\$114.00	\$570.00	\$57.00	\$114.00	\$0.00
Anatomy & Physiology		\$15.00	\$15.00	\$285.00	\$37.50	\$15.00	\$0.00
Life Science		\$15.00	\$15.00	\$330.00	\$37.50	\$15.00	\$0.00
Biology		\$5.00	\$5.00	\$375.00	\$45.00	\$5.00	\$0.00
Honors Biology		\$5.00	\$5.00	\$95.00	\$12.50	\$5.00	\$0.00
AP Biology		\$126.00	\$126.00	\$1,134.00	\$126.00	\$126.00	\$0.00
Physical Science		\$5.00	\$5.00	\$375.00	\$45.00	\$5.00	\$0.00
Chemistry		\$7.50	\$12.50	\$637.50	\$75.00	\$12.50	\$0.00
Honors Chemistry		\$7.50	\$12.50	\$187.50	\$25.00	\$12.50	\$0.00
Astrophysics		\$5.00	\$5.00	\$25.00	\$2.50	\$5.00	\$0.00

Vista Ridge High

			Vista Ridge	e High			
					FY23/24		
					Projected		
			Proposed	FY23/24 Projected	Reduced	Cost per	Revenue
	Page #	Current Fee	Fee	Free Reimb.	Reimb	Participant	Shortfall
AP Chemistry	· uge	\$120.00	\$120.00	\$600.00	\$60.00	\$120.00	\$0.00
Earth Science		\$15.00	\$15.00	\$585.00	\$67.50	\$15.00	\$0.00
Medical Forensic Science		\$20.00	\$20.00	\$100.00	\$10.00	\$20.00	\$0.00
Biomedical Science		\$12.50	\$12.50	\$350.00	\$43.75	\$12.50	\$0.00
				•	•		•
Military Sci-ASVAB		\$35.00	\$35.00	\$210.00	\$17.50	\$35.00	\$0.00
AP Human Geography		\$96.00	\$96.00	\$0.00	\$0.00	\$96.00	\$0.00
AP Comparative Gov		\$96.00	\$96.00	\$1,056.00	\$144.00	\$96.00	\$0.00
AP US History		\$96.00	\$96.00	\$1,248.00	\$144.00	\$96.00	\$0.00
AP World History		\$96.00	\$96.00	\$480.00	\$48.00	\$96.00	\$0.00
Paraprofessionals		\$100.00	\$100.00	\$200.00	\$50.00	\$100.00	\$0.00
Athletic Training		\$15.00	\$15.00	\$360.00	\$45.00	\$15.00	\$0.00
1st Year ROTC		\$40.00	\$40.00	\$840.00	\$100.00	\$40.00	\$0.00
ROTC		\$25.00	\$25.00	\$525.00	\$62.50	\$25.00	\$0.00
Extracurricular - Athletic							
Girls Basketball		\$200.00	\$225.00	\$1,800.00	\$225.00	\$225.00	\$0.00
1st Yr. Girls Cheer		\$1,390.00	\$1,390.00	\$2,780.00	\$695.00	\$1,390.00	\$0.00
Ret Girls Cheer		\$950.00	\$950.00	\$3,800.00	\$475.00	\$950.00	\$0.00
1st Year JV Cheer		\$635.00	\$635.00	\$1,270.00	\$317.50	\$635.00	\$0.00
Ret JV Cheer		\$350.00	\$350.00	\$350.00	\$0.00	\$350.00	\$0.00
Boys Cheer		\$375.00	\$375.00	\$0.00	\$0.00	\$375.00	\$0.00
1st Year Co-ed Cheer		\$1,500.00	\$1,500.00	\$3,000.00	\$750.00	\$1,500.00	\$0.00
Ret. Co-ed Cheer		. ,	. ,	\$4,215.00	\$702.50	. ,	\$0.00
Girls Golf		\$1,405.00 \$200.00	\$1,405.00 \$225.00	\$4,215.00	\$112.50	\$1,405.00 \$225.00	\$0.00
		•		·			
Girls Soccer		\$175.00	\$200.00	\$2,000.00	\$200.00	\$200.00	\$0.00
Softball		\$200.00	\$225.00	\$1,575.00	\$225.00	\$225.00	\$0.00
Volleyball		\$200.00	\$225.00	\$2,025.00	\$225.00	\$225.00	\$0.00
Baseball		\$200.00	\$225.00	\$2,475.00	\$337.50	\$225.00	\$0.00
Boys Basketball		\$200.00	\$225.00	\$1,800.00	\$225.00	\$225.00	(\$0.00)
Football		\$200.00	\$225.00	\$5,400.00	\$675.00	\$225.00	\$0.00
Boys Golf		\$200.00	\$225.00	\$450.00	\$112.50	\$225.00	\$0.00
Boys Soccer		\$175.00	\$200.00	\$2,000.00	\$200.00	\$200.00	\$0.00
Wrestling		\$200.00	\$300.00	\$1,800.00	\$300.00	\$300.00	(\$0.00)
Dance		\$950.00	\$950.00	\$2,850.00	\$475.00	\$950.00	\$0.00
Returning Dance		\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
Cross Country		\$150.00	\$175.00	\$1,225.00	\$175.00	\$175.00	\$0.00
Track and Field		\$150.00	\$175.00	\$4,200.00	\$525.00	\$175.00	(\$0.00)
		•	·	. ,	•		. ,
Extracurricular - Other							
Afterschool Theater		\$35.00	\$35.00	\$490.00	\$52.50	\$35.00	\$0.00
HOSA		\$40.00	\$40.00	\$200.00	\$20.00	\$40.00	\$0.00
HOSA - Competition		\$160.00	\$160.00	\$320.00	\$80.00	\$160.00	\$0.00
HOSA - Competition		\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Life Smarts		\$1,000.00	\$40.00	\$1,000.00	\$20.00	\$1,000.00	\$0.00
		\$40.00					•
Life Smarts - Competition			\$160.00	\$320.00	\$80.00	\$160.00	\$0.00
Life Smarts - Nationals		\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Marching Band		\$300.00	\$300.00	\$3,000.00	\$300.00	\$300.00	\$0.00

Vista Ridge High

			vista Kidg	e Hign			
					FY23/24		
					Projected		
			Proposed	FY23/24 Projected	Reduced	Cost per	Revenue
	Page #	<b>Current Fee</b>	Fee	Free Reimb.	Reimb	Participant	Shortfall
Winter Guard		\$325.00	\$325.00	\$1,300.00	\$162.50	\$325.00	\$0.00
Replacement ID		\$5.00	\$5.00	\$230.00	\$27.50	\$5.00	\$0.00
Parking		\$25.00	\$25.00	\$4,025.00	\$475.00	\$25.00	\$0.00
FBLA		\$40.00	\$40.00	\$160.00	\$20.00	\$40.00	\$0.00
FBLA - Competitive		\$160.00	\$160.00	\$480.00	\$80.00	\$160.00	\$0.00
FBLA - Nationals		\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
FCCLA		\$40.00	\$40.00	\$160.00	\$20.00	\$40.00	\$0.00
FCCLA - Competitive		\$160.00	\$160.00	\$480.00	\$80.00	\$160.00	\$0.00
FCCLA - Nationals		\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Key Club		\$15.00	\$15.00	\$60.00	\$7.50	\$15.00	\$0.00
Cyber Patriots		\$40.00	\$40.00	\$160.00	\$20.00	\$40.00	\$0.00

Changes to Fees

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#### **iConnect Zone Summary of Fees**



Projected Fee Budget: \$46,865.00
Est. Remitted Total: \$39,174.50
Est. Free & Reduce Subsidy: \$7,690.50
Est. Program Supplements: \$0.00

Specialized Schools Pikes Peak Early College	Y23/24
Proposed Projected Re Page # Current Fee Fee Free Reimb. F	ojected educed Reimb
<u>Activity</u> Tech Insurance \$50.00 \$50.00 \$900.00 \$	\$175.00
PSAT Testing \$18.00 \$18.00 \$36.00	\$18.00
<u>Field Trip</u>	
Field Trips \$10.00 \$50.00 \$100.00	\$25.00
High Trails Trip \$10.00 \$100.00 \$200.00	\$50.00
<u>Extracurricular</u> Yearbook \$10.00 \$10.00 \$180.00	\$35.00
Springs Studio for Academic Excellence	V22/2/
F)	Y23/24 ojected
FY23/24 Pro FY23/24 Pro Proposed Projected Re	•
FY23/24 Pro FY23/24 Pro Proposed Projected Re Page # Current Fee Fee Free Reimb. F	ojected
FY23/24 Pro FY23/24 Pro Proposed Projected Re Page # Current Fee Fee Free Reimb. F	ojected educed Reimb
FY23/24   Pro   FY23/24   Pro   Proposed   Projected   Re   Page #   Current Fee   Fee   Free Reimb.   Free Reim	ojected educed Reimb
FY23/24 Pro FY23/24 Pro Proposed Projected Re Page # Current Fee Fee Free Reimb. F	ojected educed Reimb
FY23/24   Pro   FY23/24   Pro   Proposed   Projected   Re   Page #   Current Fee   Fee   Free Reimb.   F	ojected educed Reimb
Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Projected   Re   Proposed   Projected   Re   Projected   Re   Projected   Re   Projected   Re   Projected   Re   Projected   Re   Projected   Re   Projected   Re   Projected   Re   Projected   Re   Projected   Re   Projected   Re   Projected   Re   Projected   Re   Projected   Re   Projected   Re   Projected   Re   Projected   Re   Projected   Projected   Re   Projected   Projected   Re   Projected   Projected   Re   Projected   Projected   Re   Projected   Projected   Re   Projected   Projected   Re   Projected   Proj	ojected educed Reimb
Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Projected   Re   Proposed   Projected   Re   Projected   Projected   Re   Projected   Projected   Re   Projected   Proje	ojected educed Reimb \$150.00 \$18.00
Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Projected   Projected   Re   Projected   Projected   Re   Projected   Projecte	ojected educed Reimb \$150.00 \$18.00
Proposed   Projected   Received   Projected   Received   Projected   Received   Projected   Received   Projected   Received   Received   Projected   Received   Rec	ojected educed Reimb \$150.00 \$18.00 \$0.00 \$50.00
Proposed   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Reference   Projected   Reference   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Projected   Projected   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Proje	ojected educed Reimb \$150.00 \$18.00 \$0.00 \$50.00

Proposed Fee Changes

 Pikes Peak Early College
 School Code:
 340

 Fiscal Year 2023/24
 Program Code:
 1640

 Activity
 Program:
 Tech Insurance

Expected # of Participants 169

 Individual Fee Amount
 22/23 Actual
 23/24 Proposed

 Reduced Rate Fee (50%)
 \$50.00
 \$50.00

 \$25.00
 \$25.00

FY 22/23 Revenue

23 R 340 14 1640 1740 000 0000 Fees Collected \$12,988.57

Total FY 22/23 Revenue \$12,988.57

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	18	7	144	169
Collected Fee Revenue	\$0.00	\$175.00	\$7,200.00	\$7,375.00
Board of Education Supplement	\$900.00	\$175.00	\$0.00	\$1,075.00
Total Program Fee Revenue	\$900.00	\$350.00	\$7,200.00	\$8,450.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	<b>Program Cost</b>
23 E 340 14 1640 0430 000 0000	Tech Insurance		\$50.00	\$8,450.00
	Total Expenses		\$50.00	\$8,450.00
	Net Program			\$0.00

## 23/24 Proposed Budget Projected FY 23/24 Costs:

Projected FY 23/24 Costs: \$8,450.00

Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$43.64
Projected Free and Reduced Rate	12.7%
Additional Program Deficiency	\$0.00

#### Falcon Zone Summary of Fees



 Projected Fee Budget:
 \$464,313.52

 Est. Remitted Total:
 \$464,798.00

 Est. Free & Reduce Subsidy:
 \$109,407.00

 Est. Program Supplements:
 \$44,350.08

**Elementary School** 

#### Falcon Elementary School of Technology

			Proposed	FY23/24 Projected	FY23/24 Projected
	Page #	Current Fee	Fee	Free Reimb.	Reduced Reimb
Activity	TBD				
Kindergarten		\$18.00	\$18.00	\$288.00	\$45.00
1st Grade		\$17.00	\$18.00	\$270.00	\$36.00
2nd Grade		\$17.00	\$18.00	\$270.00	\$36.00
3rd Grade		\$17.00	\$17.00	\$272.00	\$42.50
4th Grade		\$10.00	\$15.00	\$255.00	\$37.50
5th Grade		\$14.00	\$15.00	\$240.00	\$37.50
Tech Insurance		\$30.00	\$30.00	\$0.00	\$0.00
Field Trips					
Kindergarten Field Trip		\$10.00	\$10.00	\$160.00	\$25.00
1st Grade Field Trip		\$10.00	\$10.00	\$150.00	\$20.00
2nd Grade Field Trip		\$10.00	\$10.00	\$150.00	\$20.00
3rd Grade Field Trip		\$10.00	\$10.00	\$160.00	\$25.00
4th Grade Field Trip		\$10.00	\$10.00	\$170.00	\$25.00
5th Grade Field Trip		\$10.00	\$10.00	\$160.00	\$25.00
G/T Field Trip		\$10.00	\$10.00	\$70.00	\$10.00
Extracurricular					
Choir		\$25.00	\$30.00	\$330.00	\$45.00

#### Meridian Ranch Elementary

	Page#	Current Fee	Proposed Fee	FY23/24 Projected Free Reimb.	FY23/24 Projected Reduced Reimb
<u>Activity</u>					
Kindergarten		\$20.00	\$20.00	\$300.00	\$20.00
1st Grade		\$20.00	\$20.00	\$300.00	\$20.00
2nd Grade		\$15.00	\$20.00	\$320.00	\$20.00
3rd Grade		\$20.00	\$20.00	\$360.00	\$30.00
4th Grade		\$15.00	\$15.00	\$225.00	\$15.00
5th Grade		\$15.00	\$20.00	\$400.00	\$30.00
Tech Insurance		\$30.00	\$30.00	\$0.00	\$0.00
Kinder Field Trip		\$19.00	\$27.00	\$405.00	\$27.00
1st Field Trip		\$19.00	\$22.00	\$330.00	\$22.00
2nd Field Trip		\$19.00	\$22.00	\$352.00	\$22.00
3rd Field Trip		\$19.00	\$26.00	\$416.00	\$26.00
4th Field Trip		\$19.00	\$18.00	\$270.00	\$18.00
5th Field Trip		\$19.00	\$60.00	\$1,200.00	\$90.00

#### Meridian Ranch Elementary

	Page #	Current Fee	Proposed Fee	FY23/24 Projected	FY23/24 Projected Reduced Reimb
Extracurricular	rage #	current rec	100	rree nemis.	Reduced Relifib
Robotics		\$10.00	\$10.00	\$80.00	\$5.00
Choir		\$40.00	\$45.00	\$675.00	\$45.00
Choir Hoodie		\$30.00	\$40.00	\$120.00	\$0.00
All State Choir		\$100.00	\$100.00	\$100.00	\$0.00
Band		\$90.00	\$132.00	\$792.00	\$66.00
STEM Club		\$10.00	\$10.00	\$80.00	\$5.00
Battle of the Books		\$10.00	\$15.00	\$0.00	\$15.00

#### Falcon Zone Summary of Fees



 Projected Fee Budget:
 \$464,313.52

 Est. Remitted Total:
 \$464,798.00

 Est. Free & Reduce Subsidy:
 \$109,407.00

 Est. Program Supplements:
 \$44,350.08

#### Woodmen Hills Elementary

	Page #	Current Fee	Proposed Fee	FY23/24 Projected Free Reimb.	FY23/24 Projected Reduced Reimb
Activity					
Kindergarten		\$18.00	\$18.00	\$54.00	\$189.00
1st Grade		\$18.00	\$18.00	\$54.00	\$189.00
2nd Grade		\$18.00	\$18.00	\$72.00	\$216.00
3rd Grade		\$18.00	\$18.00	\$72.00	\$216.00
4th Grade		\$15.00	\$18.00	\$72.00	\$216.00
5th Grade		\$18.00	\$23.00	\$92.00	\$264.50
Tech Insurance		\$30.00	\$30.00	\$240.00	\$705.00
Field Trips					
Kind. Field Trip		\$19.00	\$22.00	\$66.00	\$231.00
1st Gr. Field Trips		\$18.00	\$25.00	\$75.00	\$262.50
2nd Gr. Field Trips		\$15.00	\$17.00	\$68.00	\$204.00
3rd Gr. Field Trips		\$23.00	\$32.00	\$128.00	\$384.00
4th Gr. Field Trips		\$24.00	\$32.00	\$128.00	\$384.00
5th Gr. Field Trips		\$12.00	\$57.00	\$228.00	\$655.50
<u>Academic</u> Art		\$2.00	\$2.00	\$46.00	\$144.00
Extracurricular					
Choir		\$25.00	\$25.00	\$75.00	\$237.50
Returning Choir		\$15.00	\$15.00	\$45.00	\$142.50
Band		\$65.00	\$65.00	\$65.00	\$227.50
Battle of the Books		\$10.00	\$12.00	\$0.00	\$12.00

#### Bennett Ranch Elementary

<u>Activity</u>	Page #	Current Fee	Proposed Fee	FY23/24 Projected Free Reimb.	FY23/24 Projected Reduced Reimb
<u>Extracurricular</u>					
Band		\$50.00	\$50.00	\$350.00	\$50.00
Kinder Field Trip		\$0.00	\$15.00	\$90.00	\$15.00
1st Grade FieldTrip		\$0.00	\$15.00	\$90.00	\$15.00
2nd Grade Field Trip		\$0.00	\$15.00	\$165.00	\$22.50
3rd Grade Field Trip		\$0.00	\$15.00	\$135.00	\$22.50
4th Grade Field Trip		\$0.00	\$15.00	\$165.00	\$22.50
5th Grade Field Trip		\$0.00	\$15.00	\$240.00	\$32.50

#### Falcon Zone Summary of Fees



 Projected Fee Budget:
 \$464,313.52

 Est. Remitted Total:
 \$464,798.00

 Est. Free & Reduce Subsidy:
 \$109,407.00

 Est. Program Supplements:
 \$44,350.08

#### Middle School

#### Falcon Middle

	Page #	Current Fee	Proposed Fee	FY23/24 Projected Free Reimb.	FY23/24 Projected Reduced Reimb
Activity					
6th Grade		\$5.00	\$5.00	\$100.00	\$212.50
7th Grade		\$5.00	\$5.00	\$90.00	\$192.50
8th Grade		\$15.00	\$15.00	\$270.00	\$585.00
Tech Insurance		\$30.00	\$30.00	\$750.00	\$1,620.00
<u>Academic</u>					
Art		\$5.00	\$5.00	\$505.00	\$1,075.00
Theater Arts		\$5.00	\$5.00	\$190.00	\$402.50
Solo Ensemble		\$10.00	\$10.00	\$10.00	\$25.00
Instrument Rental		\$50.00	\$50.00	\$50.00	\$125.00
Extracurricular - Athletics					
Girls Basketball		\$60.00	\$80.00	\$240.00	\$440.00
Girls Soccer		\$60.00	\$80.00	\$160.00	\$280.00
Softball		\$60.00	\$80.00	\$240.00	\$520.00
Volleyball		\$60.00	\$80.00	\$240.00	\$440.00
Boys Basketball		\$60.00	\$80.00	\$240.00	\$440.00
Football		\$70.00	\$90.00	\$630.00	\$1,350.00
Boys Soccer		\$60.00	\$80.00	\$160.00	\$280.00
Wrestling		\$60.00	\$80.00	\$240.00	\$600.00
Cross Country		\$55.00	\$75.00	\$375.00	\$750.00
Track & Field		\$55.00	\$75.00	\$450.00	\$1,012.50

#### Falcon Middle

	Page #	Current Fee	Proposed Fee	FY23/24 Projected Free Reimb.	FY23/24 Projected Reduced Reimb
Extracurricular - Other					
Spirit Club		\$20.00	\$20.00	\$40.00	\$80.00
NJHS		\$10.00	\$10.00	\$30.00	\$65.00
FCCLA		\$20.00	\$20.00	\$20.00	\$40.00
Art Honor Society		\$10.00	\$10.00	\$30.00	\$65.00
Lego Club		\$10.00	\$10.00	\$30.00	\$55.00

#### Falcon Zone Summary of Fees



 Projected Fee Budget:
 \$464,313.52

 Est. Remitted Total:
 \$464,798.00

 Est. Free & Reduce Subsidy:
 \$109,407.00

 Est. Program Supplements:
 \$44,350.08

High School

#### Falcon High

Page #	Current Fee	Proposed Fee	FY23/24 Projected Free Reimb.	Projected Reduced Reimb	Cost per Participant	Revenue Shortfall
Tech Insurance	\$30.00	\$30.00	\$0.00	\$0.00	\$30.00	\$0.0
<u>Academic</u>						
Senior Capstone	\$20.00	\$20.00	\$280.00	\$40.00	\$20.00	\$0.0
Credit Recovery	\$50.00	\$75.00	\$2,100.00	\$300.00	75	\$0.0
Summer School	\$125.00	\$150.00	\$4,350.00	\$600.00	150	\$0.0
AP Exams	\$96.00	\$96.00	\$3,072.00	\$432.00	\$96.00	\$0.0
Int. Vet Science	\$25.00	\$30.00	\$270.00	\$45.00	30	\$0.0
Art Club	\$10.00	\$10.00	\$30.00	\$10.00	\$10.00	\$0.0
Graphic Des. & Illustration I	\$20.00	\$25.00	\$1,300.00	\$187.50	25	\$0.0
Graphic Des. & Illustration II	\$20.00	\$25.00	\$1,075.00	\$150.00	25	\$0.0
Intro to 3D Art	\$20.00	\$20.00	\$620.00	\$90.00	\$20.00	\$0.0
Painting	\$20.00	\$20.00	\$440.00	\$60.00	\$20.00	\$0.0
Commercial Photo I	\$20.00	\$25.00	\$1,075.00	\$150.00	25	\$0.0
Commercial Photo II	\$20.00	\$25.00	\$725.00	\$100.00	25	\$0.0
Art & Design	\$30.00	\$30.00	\$120.00	\$15.00	\$30.00	\$0.0
Intermediate 2D Art	\$20.00	\$20.00	\$400.00	\$60.00	\$20.00	\$0.0
Intermediate 3D Art	\$20.00	\$20.00	\$180.00	\$30.00	\$20.00	\$0.0
Theater I	\$25.00	\$25.00	\$550.00	\$75.00	\$25.00	\$0.0
Theater II	\$25.00	\$25.00	\$400.00	\$62.50	\$25.00	\$0.0
Tech Theater I	\$25.00	\$25.00	\$625.00	\$175.00	\$25.00	\$0.0
Tech Theater II	\$25.00	\$25.00	\$275.00	\$37.50	\$25.00	\$0.0
Physical Education Initial Uniform	\$15.00	\$15.00	\$3,345.00	\$472.50	\$15.00	\$0.0
Replacement Item	\$8.00	\$8.00	\$0.00	\$0.00	\$8.00	\$0.0
PE Lock	\$5.00	\$5.00	\$0.00	\$0.00	\$5.00	\$0.0
Treble Choir	\$50.00	\$50.00	\$250.00	\$50.00	\$50.00	\$0.0
Show Choir	\$200.00	\$200.00	\$1,400.00	\$200.00	\$200.00	\$0.0
Adv. Show Choir	\$200.00	\$200.00	\$800.00	\$100.00	\$200.00	\$0.0
Concert Choir	\$50.00	\$50.00	\$650.00	\$100.00	\$50.00	\$0.0
Chamber Choir	\$125.00	\$125.00	\$1,000.00	\$125.00	\$125.00	\$0.0
Tenor/Bass Choir	\$50.00	\$50.00	\$150.00	\$50.00	\$50.00	\$0.0
Concert Band	\$50.00	\$50.00	\$400.00	\$50.00	\$50.00	\$0.0
Symphonic Band	\$50.00	\$50.00	\$250.00	\$50.00	\$50.00	\$0.0
Strings	\$50.00	\$50.00	\$200.00	\$50.00	\$50.00	\$0.0
Jazz Band	\$50.00	\$50.00	\$450.00	\$75.00	\$50.00	\$0.0
Guitar	\$50.00	\$30.00	\$360.00	\$90.00	\$30.00	\$0.0
English	\$10.00	\$10.00	\$1,450.00	\$410.00	\$10.00	\$0.0
AP Biology	\$7.50	\$7.50	\$52.50	\$7.50	\$7.50	\$0.0
Honors Biology	\$15.00	\$7.50	\$45.00	\$7.50	7.5	\$0.0
AP Chemistry	\$7.50	\$7.50	\$30.00	\$3.75	\$7.50	\$0.0
Physics	\$7.50	\$7.50	\$45.00	\$7.50	\$7.50	\$0.0
Honors Chemistry	\$7.50	\$7.50	\$30.00	\$3.75	\$7.50	\$0.0
Medical Forensics A	\$7.50	\$7.50	\$187.50	\$26.25	\$7.50	\$0.0
Medical Forensics B	\$7.50	\$7.50	\$202.50	\$60.00	\$7.50	\$0.0
Biomedical Science	\$7.50	\$7.50	\$150.00	\$22.50	\$7.50	\$0.0
Biomedical Innovations	\$7.50	\$7.50	\$15.00	\$3.75	\$7.50	\$0.0
ROTC	\$25.00	\$25.00	\$850.00	\$125.00	\$25.00	\$0.0

#### Falcon Zone Summary of Fees



 Projected Fee Budget:
 \$464,313.52

 Est. Remitted Total:
 \$464,798.00

 Est. Free & Reduce Subsidy:
 \$109,407.00

 Est. Program Supplements:
 \$44,350.08

#### Falcon High

					FY23/24		
	Page #	Current Fee	Proposed Fee	FY23/24 Projected Free Reimb.	Projected Reduced Reimb	Cost per Participant	Revenue Shortfall
Extracurricular - Athletics							
Girls Basketball		\$200.00	\$225.00	\$1,125.00	\$225.00	225	\$0.0
1st Yr. Girls Cheer		\$700.00	\$700.00	\$1,400.00	\$350.00	\$700.00	\$0.00
Ret. Girls Cheer		\$400.00	\$400.00	\$1,600.00	\$200.00	\$400.00	\$0.00
1st Yr. Boys Cheer		\$600.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00
Ret. Boys Cheer		\$300.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00
Cheer Camp		\$400.00	\$400.00	\$2,000.00	\$200.00	\$400.00	\$0.00
Girls Golf		\$200.00	\$225.00	\$675.00	\$225.00	225	\$0.0
Girls Soccer		\$175.00	\$200.00	\$1,000.00	\$200.00	200	\$0.0
Softball		\$200.00	\$225.00	\$1,125.00	\$225.00	224.995	\$0.0
Girls Tennis		\$150.00	\$175.00	\$700.00	\$87.50	175	\$0.0
Volleyball		\$200.00	\$225.00	\$1,575.00	\$225.00	225	\$0.0
Baseball		\$200.00	\$225.00	\$1,575.00	\$225.00	225.003333	(\$0.0
Boys Basketball		\$200.00	\$225.00	\$1,125.00	\$112.50	225	\$0.0
Football		\$200.00	\$225.00	\$3,600.00	\$450.00	225	\$0.0
Boys Golf		\$200.00	\$225.00	\$675.00	\$112.50	225	\$0.0
Boys Soccer		\$175.00	\$200.00	\$1,000.00	\$200.00	200	\$0.0
Wrestling		\$275.00	\$300.00	\$1,500.00	\$150.00	300	\$0.0
Add'l Wrestling Tourn		\$225.00	\$225.00	\$675.00	\$225.00	\$225.00	\$0.0
Cross Country		\$150.00	\$175.00	\$700.00	\$87.50	175	\$0.0
Track & Field		\$150.00	\$175.00	\$2,800.00	\$437.50	175	\$0.0
Extracurricular - Other			Falcon	High			
HOSA		\$40.00	\$40.00	\$200.00	\$20.00	\$40.00	\$0.00
Marching Band		\$300.00	\$400.00	\$4,400.00	\$600.00	400	\$0.00
Color Guard		\$300.00	\$300.00	\$900.00	\$150.00	\$300.00	\$0.00
Replacement ID		\$5.00	\$5.00	\$0.00	\$0.00	\$5.00	\$0.00
Parking		\$50.00	\$50.00	\$1,350.00	\$200.00	\$50.00	\$0.00
Semester Parking		\$25.00	\$25.00	\$225.00	\$37.50	\$25.00	\$0.00
LINK		\$20.00	\$20.00	\$540.00	\$80.00	\$20.00	\$0.00
FBLA		\$50.00	\$50.00	\$200.00	\$25.00	\$50.00	\$0.00
FBLA-Competition		\$160.00	\$160.00	\$160.00	\$0.00	\$160.00	\$0.00
FBLA-Nationals		\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00
DECA		\$50.00	\$50.00	\$100.00	\$25.00	\$50.00	\$0.00
Knowledge Bowl		\$25.00	\$25.00	\$100.00	\$12.50	\$25.00	\$0.00
Student Council		\$25.00	\$25.00	\$150.00	\$25.00	\$25.00	\$0.00
NHS		\$10.00	\$15.00	\$60.00	\$7.50	15	\$0.0
Student 2 Student		\$20.00	\$20.00	\$540.00	\$160.00	\$20.00	\$0.0
Key Club		\$14.00	\$14.00	\$28.00	\$7.00	\$14.00	\$0.00
Cyber Patriots		\$40.00	\$40.00	\$120.00	\$20.00	\$40.00	\$0.00
Zone			Falcon	Zone			
					FY23/24		
	D "	Commerce F-	Proposed	FY23/24 Projected	•		
5 december 1	Page #	Current Fee	Fee	Free Reimb.	Reduced Reimb		
Extracurricular Desiration		660.00	600.00	A400.00	400.00	¢c0.00	ćo o
Basketball		\$60.00	\$60.00	\$420.00	\$60.00	\$60.00	\$0.00



Falcon Elementary School of Technolog Fiscal Year 2023/24 Activity	У	School Code: Program Code: Program:	132 0019 Kindergarten
Expected # of Participants	44		
•		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$18.00	\$18.00
Reduced Rate Fee (50%)		\$9.00	\$9.00
FY 22/23 Revenue			
23 R 132 14 0019 1740 000 0000	Fees Collected	\$1,092.39	
Total FY 22/23 Revenue		\$1,092.39	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	16	5	23	44
Collected Fee Revenue	\$0.00	\$45.00	\$414.00	\$459.00
Board of Education Supplement	\$288.00	\$45.00	\$0.00	\$333.00
Total Program Fee Revenue	\$288.00	\$90.00	\$414.00	\$792.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 132 14 0019 0690 000 0000	Take Home Folder		\$1.50	\$66.00
23 E 132 14 0019 0690 000 0000	Holiday Supplies/Cra	afts	\$3.00	\$132.00
23 E 132 14 0019 0690 000 0000	Classroom Supplies		\$5.00	\$220.00
23 E 132 14 0019 0690 000 0000	Graduation Celebra	tion/Supplies	\$4.50	\$88.00
23 E 132 14 0210 0690 000 0000	Art Perspective Sup	olies	\$2.00	\$88.00
23 E 132 14 0800 0690 000 0000	PE Perspective Supp	lies	\$1.00	\$44.00
23 E 132 14 1210 0690 000 0000	Music Perspective S	upplies	\$1.00	\$44.00
	Total Expenses		\$18.00	\$682.00
	Net Program		,	\$110.00

Net Program	\$110.00
23/24 Proposed Budget Projected FY 23/24 Costs:	\$682.00
Costs Per Participant Fee vs. Cost Per Participant Difference Average Fees Collected Per Participant Projected Free and Reduced Rate Additional Program Deficiency	\$15.50 \$2.50 \$10.43 42.0% (\$110.00)

Falcon Elementary School of Technology Fiscal Year 2023/24 Activity		School Code: Program Code: Program:	132 0011 1st Grade
Expected # of Participants	40		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$17.00	\$18.00
Reduced Rate Fee (50%)		\$8.50	\$9.00
FY 22/23 Revenue			
23 R 132 14 0011 1740 000 0000	Fees Collected	\$1,458.21	
Total FY 22/23 Revenue		\$1,458.21	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	15	4	21	40
Collected Fee Revenue	\$0.00	\$36.00	\$378.00	\$414.00
Board of Education Supplement	\$270.00	\$36.00	\$0.00	\$306.00
Total Program Fee Revenue	\$270.00	\$72.00	\$378.00	\$720.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 132 14 0011 0690 000 0000	Take Home Folder		\$1.50	\$60.00
23 E 132 14 0011 0690 000 0000	End of Year Gifts		\$4.00	\$160.00
23 E 132 14 0011 0690 000 0000	Rewards (Stickers, P	rizes),	\$8.50	\$340.00
	Classroom Materials	/Crafts		
23 E 132 14 0210 0690 000 0000	Art Perspective Supp	olies	\$2.00	\$80.00
23 E 132 14 0800 0690 000 0000	PE Perspective Supp	lies	\$1.00	\$40.00
23 E 132 14 1210 0690 000 0000	Music Perspective S	upplies	\$1.00	\$40.00
	Total Expenses		\$18.00	\$720.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$720.00
Costs Per Participant	\$18.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.35
Projected Free and Reduced Rate	42.5%
Additional Program Deficiency	\$0.00

Falcon Elementary School of Technology School Code: 132 Fiscal Year 2023/24 0012 Program Code: Activity 2nd Grade Program:

Expected # of Participants 41

22/23 Actual 23/24 Proposed \$18.00 Individual Fee Amount \$17.00 \$8.50 \$9.00 Reduced Rate Fee (50%)

FY 22/23 Revenue

23 R 132 14 0012 1740 000 0000 Fees Collected \$1,324.30

Total FY 22/23 Revenue \$1,324.30

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	15	4	22	41
Collected Fee Revenue	\$0.00	\$36.00	\$396.00	\$432.00
Board of Education Supplement	\$270.00	\$36.00	\$0.00	\$306.00
Total Program Fee Revenue	\$270.00	\$72.00	\$396.00	\$738.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 132 14 0012 0690 000 0000	Take Home Folder		\$1.50	\$61.50
23 E 132 14 0012 0690 000 0000	Craft Supplies, Reward	ls, and Holiday	\$10.50	\$430.50
	Gifts Supplies			\$0.00
23 E 132 14 0012 0690 000 0000	Math Notebook		\$2.00	\$82.00
23 E 132 14 0800 0690 000 0000	Art Perspective Suppli	es	\$2.00	\$82.00
23 E 132 14 0800 0690 000 0000	PE Perspective Supplie	es	\$1.00	\$41.00
23 E 132 14 1210 0690 000 0000	Music Perspective Sup	plies	\$1.00	\$41.00
	Total Expenses		\$18.00	\$738.00
	Net Program			\$0.00

23/24 Proposed Budget

Projected FY 23/24 Costs: \$738.00

Costs Per Participant	\$18.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.54
Projected Free and Reduced Rate	41.5%
Additional Program Deficiency	\$0.00

Falcon Elementary School of Technology 132 School Code: 0013 Fiscal Year 2023/24 Program Code: Activity Program: 3rd Grade 43

Expected # of Participants

23/24 Proposed 22/23 Actual Individual Fee Amount \$17.00 \$17.00 \$8.50 \$8.50 Reduced Rate Fee (50%)

FY 22/23 Revenue

23 R 132 14 0013 1740 000 0000 Fees Collected \$1,279.29

Total FY 22/23 Revenue \$1,279.29

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	16	5	22	43
Collected Fee Revenue	\$0.00	\$42.50	\$374.00	\$416.50
Board of Education Supplement	\$272.00	\$42.50	\$0.00	\$314.50
Total Program Fee Revenue	\$272.00	\$85.00	\$374.00	\$731.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 131 14 0013 0690 000 0000	Take Home Folder		\$1.50	\$64.50
23 E 131 14 0013 0690 000 0000	Holiday Gifts/Holiday	/ Crafts	\$6.00	\$258.00
23 E 131 14 0013 0690 000 0000	Classroom Rewards		\$4.50	\$193.50
23 E 131 14 0013 0690 000 0000	Science Experiments		\$1.00	\$43.00
23 E 132 14 0210 0690 000 0000	Art Perspective Supp	lies	\$2.00	\$86.00
23 E 132 14 0800 0690 000 0000	PE Perspective Suppl	ies	\$1.00	\$43.00
23 E 132 14 1210 0690 000 0000	Music Perspective Su	pplies	\$1.00	\$43.00
	Total Expenses		\$17.00	\$731.00
	Net Program			\$110.00

#### 23/24 Proposed Budget

Projected FY 23/24 Costs: \$731.00

Costs Per Participant \$17.00 Fee vs. Cost Per Participant Difference \$0.00 \$9.69 Average Fees Collected Per Participant Projected Free and Reduced Rate 43.0% Additional Program Deficiency \$0.00

Falcon Elementary School of Technology Fiscal Year 203/24 Activity		School Code: Program Code: Program:	132 0014 4th Grade
Expected # of Participants	47		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$15.00
Reduced Rate Fee (50%)		\$5.00	\$7.50

**FY 22/23 Revenue** 23 R 132 14 0014 1740 000 0000

Fees Collected

\$458.60

Total FY 22/23 Revenue \$458.60

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	17	5	25	47
Collected Fee Revenue	\$0.00	\$37.50	\$375.00	\$412.50
Board of Education Supplement	\$255.00	\$37.50	\$0.00	\$292.50
Total Program Fee Revenue	\$255.00	\$75.00	\$375.00	\$705.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 132 14 0014 0690 000 0000	Scholastic News		\$7.00	\$329.00
23 E 132 14 0014 0690 000 0000	End of Year Gifts/Av	vards	\$4.00	\$188.00
23 E 132 14 0210 0690 000 0000	Art Perspective Supp	olies	\$2.00	\$94.00
23 E 132 14 0800 0690 000 0000	PE Perspective Supp	lies	\$1.00	\$47.00
23 E 132 14 1210 0690 000 0000	Music Perspective S	upplies	\$1.00	\$47.00
	Total Expenses		\$15.00	\$705.00
	Net Program			\$0.00

#### 23/24 Proposed Budget

Projected FY 23/24 Costs: \$705.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.78
Projected Free and Reduced Rate	41.5%
Additional Program Deficiency	\$0.00

Falcon Elementary School of Technology	School Code:	132
Fiscal Year 2023/24	Program Code:	0015
Activity	Program:	5th Grade

Expected # of Participants

 Individual Fee Amount
 \$14.00
 \$15.00

 Reduced Rate Fee (50%)
 \$7.50
 \$7.50

FY 22/23 Revenue

23 R 132 14 0015 1740 000 0000 Fees Collected \$672.09

Total FY 22/23 Revenue \$672.09

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	16	5	23	44
Collected Fee Revenue	\$0.00	\$37.50	\$345.00	\$382.50
Board of Education Supplement	\$240.00	\$37.50	\$0.00	\$277.50
Total Program Fee Revenue	\$240.00	\$75.00	\$345.00	\$660.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 132 14 0015 0690 000 0000	Mid Year Awards		\$2.00	\$88.00
23 E 132 14 0015 0690 000 0000	Graduation Expense	Graduation Expenses/Supplies		\$396.00
23 E 132 14 0210 0690 000 0000	Art Perspective Supp	olies	\$2.00	\$88.00
23 E 132 14 0800 0690 000 0000	PE Perspective Supp	PE Perspective Supplies		\$44.00
23 E 132 14 1210 0690 000 0000	Music Perspective Supplies		\$1.00	\$44.00
	Total Expenses		\$15.00	\$660.00
	Net Program			\$0.00

#### 23/24 Proposed Budget

Projected FY 23/24 Costs: \$660.00

Costs Per Participant\$15.00Fee vs. Cost Per Participant Difference\$0.00Average Fees Collected Per Participant\$8.69Projected Free and Reduced Rate42.0%Additional Program Deficiency\$0.00

Falcon Elementary School of Technology Fiscal Year 2023/24 Field Trip		School Code: Program Code: Program:	132 0019 Kind. Field Trip
Expected # of Participants	44		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
			Variable
FY 22/23 Revenue			
23 R 132 14 0019 1710 000 0000	Fees Collected	\$457.14	
Total FY 22/23 Revenue		\$457.14	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	16	5	23	44
Collected Fee Revenue	\$0.00	\$25.00	\$230.00	\$255.00
Board of Education Supplement	\$160.00	\$25.00	\$0.00	\$185.00
Total Program Fee Revenue	\$160.00	\$50.00	\$230.00	\$440.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 132 14 0019 0580 000 0000	Cheyenne Mtn Zoo	Entrance Costs	\$7.00	\$308.00
23 E 132 14 0019 0851 000 0000	Transportation		\$3.00	\$132.00
	Total Expenses		\$10.00	\$440.00
	Net Program		\$10.00	\$0.00

23/24 Proposed Budget	÷440.00
Projected FY 23/24 Costs:	\$440.00
Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.80
Projected Free and Reduced Rate	42.0%
Additional Program Deficiency	\$0.00

Falcon Elementary School of Technology Fiscal Year 2023/24 Field Trip		School Code: Program Code: Program:	132 0011 1st Grade Field Trip
Expected # of Participants	40		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
, ,			Variable
FY 22/23 Revenue			
23 R 132 14 0011 1710 000 0000	Fees Collected	\$10.71	
Total FY 22/23 Revenue		\$10.71	

Free	Reduced	Pay In Full	Total
15	4	21	40
\$0.00	\$20.00	\$210.00	\$230.00
\$150.00	\$20.00	\$0.00	\$170.00
\$150.00	\$40.00	\$210.00	\$400.00
Expense		Per Pupil	Program Cost
Pumpkin Patch Entra	ance Costs	\$7.00	\$280.00
Transportation		\$3.00	\$120.00
Total Expenses		\$10.00	\$400.00
Net Program			\$0.00
	\$0.00 \$150.00 \$150.00 \$150.00 Expense Pumpkin Patch Entra Transportation	15 4 \$0.00 \$20.00 \$150.00 \$20.00 \$150.00 \$40.00  Expense Pumpkin Patch Entrance Costs Transportation  Total Expenses	15

23/24 Proposed Budget Projected FY 23/24 Costs:	\$400.00
110jetica 11 23/24 costs.	\$400.00
Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.75
Projected Free and Reduced Rate	42.5%
Additional Program Deficiency	\$0.00

Falcon Elementary School of Technology	School Code:	132
Fiscal Year 2023/24	Program Code:	0012
Field Trip	Program: 2	nd Grade Field Trip

Expected # of Participants	41
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zapected ii or i di tioipairto		
	22/23 Actual	23/24 Proposed
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00
		Variable

FY 22/23 Revenue

23 R 132 14 0012 1710 000 0000 Fees Collected \$0.00

Total FY 22/23 Revenue \$0.00

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	15	4	22	41
Collected Fee Revenue	\$0.00	\$0.00 \$20.00		\$240.00
Board of Education Supplement	\$150.00	\$20.00	\$0.00	\$170.00
Total Program Fee Revenue	\$150.00	\$40.00	\$220.00	\$410.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 132 14 0012 0580 000 0000	Cliff Dwellings/Zoo I	Entrance Costs	\$7.00	\$287.00
23 E 132 14 0012 0851 000 0000	Transportation		\$3.00	\$123.00
	Total Expenses		\$10.00	\$410.00
	Net Program			\$0.00

23/24	Pro	ро	sed	Bu	dget
D!	41		22/	24	C

Projected FY 23/24 Costs:	\$410.00
Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.85
Projected Free and Reduced Rate	41.5%
Additional Program Deficiency	\$0.00

Falcon Elementary School of Technology		School Code:	132
Fiscal Year 2023/24		Program Code:	0013
Field Trip		Program:	3rd Grade Field Trip
Expected # of Participants	43		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
			Variable
FY 22/23 Revenue			
23 R 132 14 0013 1710 000 0000	Fees Collected	\$0.00	

\$0.00

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	16	5	22	43
Collected Fee Revenue	\$0.00	\$25.00	\$220.00	\$245.00
Board of Education Supplement	\$160.00	\$25.00	\$0.00	\$185.00
Total Program Fee Revenue	\$160.00	\$50.00	\$220.00	\$430.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 132 14 0013 0580 000 0000	Dion's Pizza		\$7.00	\$301.00
23 E 132 14 0013 0851 000 0000	Transportation		\$3.00	\$129.00
	Total Expenses		\$10.00	\$430.00
	Net Program		,	\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$430.00
Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.70
Projected Free and Reduced Rate	43.0%
Additional Program Deficiency	\$0.00

<b>Falcon Elementary School of Technology</b>	1	School Code:	132
Fiscal Year 2023/24		Program Code:	0014
Field Trip		Program:	4th Grade Field Trip
Expected # of Participants	47		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
, ,			Variable
FY 22/23 Revenue			
23 R 132 14 0014 1710 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	17	5	25	47
Collected Fee Revenue	\$0.00	\$25.00	\$250.00	\$275.00
Board of Education Supplement	\$170.00	\$25.00	\$0.00	\$195.00
Total Program Fee Revenue	\$170.00	\$50.00	\$250.00	\$470.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 132 14 0014 0580 000 0000	Space Foundation En	ntrance Costs	\$7.00	\$329.00
23 E 132 14 0014 0851 000 0000	Transportation		\$3.00	\$141.00
	Total Expenses		\$10.00	\$470.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$470.00
Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.85
Projected Free and Reduced Rate	41.5%
Additional Program Deficiency	\$0.00

Falcon Elementary School of Technology		School Code:	132
Fiscal Year 2023/24		Program Code:	0015
Field Trip		Program:	5th Grade Field Trip
Expected # of Participants	44		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
			Variable
FY 22/23 Revenue			
23 R 132 14 0015 1710 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	16	5	23	44
Collected Fee Revenue	\$0.00	\$25.00	\$230.00	\$255.00
Board of Education Supplement	\$160.00	\$25.00	\$0.00	\$185.00
Total Program Fee Revenue	\$160.00	\$50.00	\$230.00	\$440.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 132 14 0015 0580 000 0000	Denver Museum of	Science/IMAX	\$7.00	\$308.00
23 E 132 14 0015 0851 000 0000	Transportation		\$3.00	\$132.00
	Total Expenses		\$10.00	\$440.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24Costs:	\$440.00
Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.80
Projected Free and Reduced Rate	42.0%
Additional Program Deficiency	\$0.00

Falcon Elementary School of Technology Fiscal Year 2023/24 Field Trip		School Code: Program Code: Program:	132 0015 G/T Field Trip
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
			Variable
FY 22/23 Revenue			
23 R 132 14 1610 1710 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 22/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	7	2	11	20
Collected Fee Revenue	\$0.00	\$10.00	\$110.00	\$120.00
Board of Education Supplement	\$70.00	\$10.00	\$0.00	\$80.00
Total Program Fee Revenue	\$70.00	\$20.00	\$110.00	\$200.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 132 14 1610 0851 000 0000	Transportation to U	SAFA Planetariun	\$10.00	\$200.00
	Total Expenses		\$10.00	\$200.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$200.00
110/0000011 23/24 00303.	Ş200.00
Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	\$0.00
Projected Free and Reduced Rate	40.0

Falcon Elementary School of Technology Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	132 1241 Choir
Expected # of Participants	30		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$30.00
Reduced Rate Fee (50%)		\$12.50	\$15.00
FY 22/23 Revenue			
23 R 132 14 1241 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	11	3	16	30
Collected Fee Revenue	\$0.00	\$45.00	\$480.00	\$525.00
Board of Education Supplement	\$330.00	\$45.00	\$0.00	\$375.00
Total Program Fee Revenue	\$330.00	\$90.00	\$480.00	\$900.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 132 14 1241 0390 000 0000	Director Compensation	on	\$14.00	\$420.00
23 E 132 14 1241 0690 000 0000	L 0690 000 0000 Sheet Music and CD's		\$6.00	\$180.00
23 E 132 14 1241 0690 000 0000	Misc. Expenses		\$8.00	\$240.00
23 E 132 14 1241 0851 000 0000	Busses to D49 Choir F	estival	\$2.00	\$60.00
	Total Expenses Net Program		\$30.00	\$900.00 \$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$900.00
Costs Per Participant Fee vs. Cost Per Participant Difference Average Fees Collected Per Participant Projected Free and Reduced Rate Additional Program Deficiency	\$30.00 \$0.00 \$17.50 41.7% \$0.00

Falcon Elementary School of Technology School Code: 132 Fiscal Year 2023/24 Program Code: 1640 Activity Program: Tech Insurance

Expected # of Participants 200

22/23 Actual 23/24 Proposed \$30.00 \$30.00 Individual Fee Amount \$30.00 \$30.00 Reduced Rate Fee (50%)

FY 22/23 Revenue

23 R 132 14 1640 1740 000 0000 Fees Collected \$31,477.96

Total FY 22/23 Revenue \$31,477.96

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	0	0	200	200
Collected Fee Revenue	\$0.00	\$0.00	\$6,000.00	\$6,000.00
Board of Education Supplement	\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue	\$0.00	\$0.00	\$6,000.00	\$6,000.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 132 14 1640 0430 000 0000	Insurance		\$30.00	\$6,000.00
	Total Expenses		\$30.00	\$6,000.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs: \$6,000.00

Costs Per Participant \$30.00 Fee vs. Cost Per Participant Difference \$0.00 Average Fees Collected Per Participant \$30.00 Projected Free and Reduced Rate 0.0% Additional Program Deficiency \$0.00

Note: This fee is not mandatory and is not eligible for reimbursement.



FY 23/24 Projection	Free Reduced	Pay In Full	Total
Total FY 22/23 Revenue		\$9,987.17	
23 R 134 14 0800 1740 000 0000	PE Fees Collected	\$1,645.23	
23 R 134 14 1210 1740 000 0000	Music Fees Collected	\$2,829.04	
23 R 134 14 0010 1740 000 0000	PBL Fees Collected	\$8.57	
23 R 134 14 0210 1740 000 0000	Art Fees Collected	\$1,117.69	
23 R 134 14 1610 1740 000 0000	Technology Fees Collected	\$1,380.61	
23 R 134 14 0019 1740 000 0000	Activity Fees Collected	\$3,006.03	
FY 22/23 Revenue			
Reduced Rate Fee (50%)		\$10.00	\$10.00
Individual Fee Amount		\$20.00	\$20.00
		22/23 Actual	23/24 Proposed
Expected # of Participants	100		
Activity		Program:	Kindergarten
Meridian Ranch Elementary School Fiscal Year 2023/24		School Code: Program Code:	134 0019
		61 16 1	404

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	15	2	83	100
Collected Fee Revenue	\$0.00	\$20.00	\$1,660.00	\$1,680.00
Board of Education Supplement	\$300.00	\$20.00	\$0.00	\$320.00
Total Program Fee Revenue	\$300.00	\$40.00	\$1,660.00	\$2,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 134 14 0019 0690 000 0000	Classroom Supplies	(Cardstock,	\$15.00	\$1,500.00
	Sentence Strips, Tre	asure Chest Prizes	)	
23 E 134 14 0210 0690 000 0000	Art		\$1.00	\$100.00
23 E 134 14 0010 0690 000 0000	Project Based Learn	ing	\$1.00	\$100.00
23 E 134 14 0800 0690 000 0000	P.E.		\$1.00	\$100.00
23 E 134 14 1210 0690 000 0000	Music		\$1.00	\$100.00
23 E 134 14 1610 0690 000 0000	Technology		\$1.00	\$100.00
	Total Expenses		\$20.00	\$2,000.00
	Net Program			\$0.00

23/24 Propose	d Budget
Projected FY 23	3/24 Costs:

Projected Free and Reduced Rate

Additional Program Deficiency

Costs Per Participant \$20.00 Fee vs. Cost Per Participant Difference \$0.00 Average Fees Collected Per Participant \$16.80

\$2,000.00

16.0%

\$0.00

Meridian Ranch Elementary School	School Code:	134
Fiscal Year 2023/24	Program Code:	0011
Activity	Program:	1st Grade

#### Expected # of Participants

Expected # Of Farticipalits	100		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
FY 22/23 Revenue			
23 R 134 14 0011 1740 000 0000	Activity Fees Collected	\$2,532.47	
23 R 134 14 1610 1740 000 0000	Technology Fees Collected	\$1,380.61	
23 R 134 14 0210 1740 000 0000	Art Fees Collected	(\$1,117.69)	
23 R 134 14 0010 1740 000 0000	PBL Fees Collected	\$8.57	
23 R 134 14 1210 1740 000 0000	Music Fees Collected	\$2,829.04	
23 R 134 14 0800 1740 000 0000	PE Fees Collected	\$1,645.23	
Total FY 22/23 Revenue		\$7,278.24	

FY 22/23 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	15	2	83	100
Collected Fee Revenue	\$0.00	\$20.00	\$1,660.00	\$1,680.00
Board of Education Supplement	\$300.00	\$20.00	\$0.00	\$320.00
Total Program Fee Revenue	\$300.00	\$40.00	\$1,660.00	\$2,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 134 14 0011 0690 000 0000	Thursday Folders		\$1.00	\$100.00
23 E 134 14 0011 0690 000 0000	Student Planners		\$2.00	\$200.00
23 E 134 14 0011 0690 000 0000	Classroom Supplies	(Cardstock,	\$12.00	\$1,200.00
	Crafts, Classroom P	rojects		
23 E 134 14 0210 0690 000 0000	Art		\$1.00	\$114.00
23 E 134 14 0010 0690 000 0000	Project Based Learn	ing	\$1.00	\$114.00
23 E 134 14 0800 0690 000 0000	P.E.	_	\$1.00	\$114.00
23 E 134 14 1210 0690 000 0000	Music		\$1.00	\$114.00
23 E 134 14 1610 0690 000 0000	Technology		\$1.00	\$114.00
	Total Expenses	·	\$20.00	\$2,070.00
	Net Program			-\$70.00
	_			

23/24 Proposed Budget Projected FY 23/24 Costs: \$2,070.00

Costs Per Participant	\$20.70
Fee vs. Cost Per Participant Difference	(\$0.70)
Average Fees Collected Per Participant	\$16.80
Projected Free and Reduced Rate	16.0%
Additional Program Deficiency	\$70.00

Eroo Poducod	Day In Full	Total
	\$4,686.30	
PE Fees Collected	\$1,645.23	
Music Fees Collected	(\$2,726.19)	
PBL Fees Collected	(\$8.57)	
Art Fees Collected	\$1,117.69	
Technology Fees Collected	\$1,380.61	
Activity Fees Collected	\$3,277.53	
	\$7.50	\$10.00
	•	\$20.00
	22/23 Actual	23/24 Proposed
106		
	Program Code: Program:	0012 2nd Grade
	School Code:	134
	Activity Fees Collected Technology Fees Collected Art Fees Collected PBL Fees Collected Music Fees Collected PE Fees Collected	Program Code: Program:  106  22/23 Actual \$15.00 \$7.50  Activity Fees Collected \$3,277.53 Technology Fees Collected \$1,380.61 Art Fees Collected \$1,117.69 PBL Fees Collected \$51,117.69 PBL Fees Collected \$2,726.19 PE Fees Collected \$1,645.23 \$4,686.30

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	16	2	88	106
Collected Fee Revenue	\$0.00	\$20.00	\$1,760.00	\$1,780.00
Board of Education Supplement	\$320.00	\$20.00	\$0.00	\$340.00
Total Program Fee Revenue	\$320.00	\$40.00	\$1,760.00	\$2,120.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 134 14 0012 0690 000 0000	Take Home Folder		\$1.00	\$106.00
23 E 134 14 0012 0690 000 0000	Planner		\$2.00	\$212.00
23 E 134 14 0012 0690 000 0000	Consumables/Crafts		\$12.00	\$1,272.00
23 E 134 14 0210 0690 000 0000	Art		\$1.00	\$114.00
23 E 134 14 0010 0690 000 0000	Project Based Learnii	ng	\$1.00	\$114.00
23 E 134 14 0800 0690 000 0000	P.E.		\$1.00	\$114.00
23 E 134 14 1210 0690 000 0000	Music		\$1.00	\$114.00
23 E 134 14 1610 0690 000 0000	Technology		\$1.00	\$114.00
	Total Expenses		\$20.00	\$2,160.00
	Net Program			-\$40.00
l .				

## 23/24 Proposed Budget Projected FY 23/24 Costs:

\$2,160.00

Costs Per Participant	\$20.38
Fee vs. Cost Per Participant Difference	(\$0.38)
Average Fees Collected Per Participant	\$16.79
Projected Free and Reduced Rate	16.0%
Additional Program Deficiency	\$40.00

Meridian Ranch Elementary School	School Code:	134
Fiscal Year 2023/24	Program Code:	0013
Activity	Program:	3rd Grade

#### Expected # of Participants 116

Expected # Of Farticipants	110		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
FY 22/23 Revenue			
23 R 134 14 0013 1740 000 0000	Activity Fees Collected	\$1,587.14	
23 R 134 14 1610 1740 000 0000	Technology Fees Collected	\$1,380.61	
23 R 134 14 0210 1740 000 0000	Art Fees Collected	\$1,117.69	
23 R 134 14 0010 1740 000 0000	PBL Fees Collected	\$8.57	
23 R 134 14 1210 1740 000 0000	Music Fees Collected	\$2,829.04	
23 R 134 14 0800 1740 000 0000	PE Fees Collected	\$1,645.23	
Total FY 22/23 Revenue		\$8,568.29	

			+-/	
FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	18	3	95	116
Collected Fee Revenue	\$0.00	\$30.00	\$1,900.00	\$1,930.00
Board of Education Supplement	\$360.00	\$30.00	\$0.00	\$390.00
Total Program Fee Revenue	\$360.00	\$60.00	\$1,900.00	\$2,320.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 134 14 0013 0690 000 0000	Consumable Materi	als	\$8.00	\$928.00
23 E 134 14 0013 0690 000 0000	Crafts		\$5.00	\$580.00
23 E 134 14 0013 0690 000 0000	Celebrations		\$2.00	\$232.00
23 E 134 14 0210 0690 000 0000	Art		\$1.00	\$116.00
23 E 134 14 0010 0690 000 0000	Project Based Learn	ing	\$1.00	\$116.00
23 E 134 14 0800 0690 000 0000	P.E.		\$1.00	\$116.00
23 E 134 14 1210 0690 000 0000	Music		\$1.00	\$116.00
23 E 134 14 1610 0690 000 0000	Technology		\$1.00	\$116.00
	Total Expenses		\$20.00	\$2,320.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs: \$2,320.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.64
Projected Free and Reduced Rate	16.8%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School Fiscal Year 2023/24 Activity			School Code: Program Code: Program:	134 0014 4th Grade
Expected # of Participants	98			
Individual Fee Amount			22/23 Actual \$15.00	23/24 Proposed \$15.00
Reduced Rate Fee (50%)			\$7.50	\$7.50
FY 22/23 Revenue				
23 R 134 14 0014 1740 000 0000	Activity Fees Collect	ed	\$1,077.64	
23 R 134 14 1610 1740 000 0000	Technology Fees Co	llected	\$1,380.61	
23 R 134 14 0210 1740 000 0000	Art Fees Collected		(\$1,117.69)	
23 R 134 14 0010 1740 000 0000	PBL Fees Collected		\$8.57	
23 R 134 14 1210 1740 000 0000	Music Fees Collecte	d	\$2,829.04	
23 R 134 14 0800 1740 000 0000	PE Fees Collected		\$1,645.23	
Total FY 22/23 Revenue			\$5,823.41	
FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	15	2	81	98
Collected Fee Revenue	\$0.00	\$15.00	\$1,215.00	\$1,230.00
Board of Education Supplement	\$225.00	\$15.00	\$0.00	\$240.00
Total Program Fee Revenue	\$225.00	\$30.00	\$1,215.00	\$1,470.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 134 14 0014 0690 000 0000	Planner/Take Home	Thursday Folder	\$3.00	\$294.00
23 E 134 14 0014 0690 000 0000	Quarter Project Sup	,	\$3.00	\$294.00
	ball, Construction Pa		,	,
23 E 134 14 0014 0690 000 0000	Science Supplies	.,,	\$4.00	\$392.00
23 E 134 14 0210 0690 000 0000	Art		\$1.00	\$98.00
23 E 134 14 0010 0690 000 0000	Project Based Learn	ing	\$1.00	\$98.00
23 E 134 14 0800 0690 000 0000	P.E.	6	\$1.00	\$98.00
23 E 134 14 1210 0690 000 0000	Music		\$1.00	\$98.00
23 E 134 14 1610 0690 000 0000	Technology		\$1.00	\$98.00
	Total Expenses		\$15.00	\$1,470.00
	Net Program			\$0.00
23/24 Proposed Budget Projected FY 23/24 Costs:				\$1,470.00
Costs Per Participant				\$15.00
Fee vs. Cost Per Participant Difference				\$0.00
Average Fees Collected Per Participant				\$12.55
Death at all Force and Death and Death				4 C 20/

Projected Free and Reduced Rate Additional Program Deficiency

Meridian Ranch Elementary School Fiscal Year 2023/24 Activity			School Code: Program Code: Program:	134 0015 5th Grade
Expected # of Participants	132			
Ladio Adval España			22/23 Actual	23/24 Proposed
Individual Fee Amount Reduced Rate Fee (50%)			\$15.00 \$7.50	\$20.00 \$10.00
( )			\$7.50	\$10.00
FY 22/23 Revenue			44.000.04	
23 R 134 14 0015 1740 000 0000	Activity Fees Collecte		\$4,093.01	
23 R 134 14 1610 1740 000 0000 23 R 134 14 0210 1740 000 0000	Technology Fees Collected	ectea	\$1,380.61	
23 R 134 14 0210 1740 000 0000 23 R 134 14 0010 1740 000 0000	PBL Fees Collected		\$1,117.69 \$8.57	
23 R 134 14 1010 1740 000 0000 23 R 134 14 1210 1740 000 0000	Music Fees Collected		\$2,829.04	
23 R 134 14 1210 1740 000 0000 23 R 134 14 0800 1740 000 0000	PE Fees Collected		\$1,645.23	
Total FY 22/23 Revenue	1 L 1 CC3 CONCCCC		\$11,074.16	
FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	20	3	109	132
Collected Fee Revenue	\$0.00	\$30.00		\$2,210.00
Board of Education Supplement	\$400.00	\$30.00	\$0.00	\$430.00
Total Program Fee Revenue	\$400.00	\$60.00	\$2,180.00	\$2,640.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 134 14 0015 0690 000 0000	Mystery Science		\$9.00	\$1,188.00
23 E 134 14 0015 0690 000 0000	Folders		\$1.00	\$132.00
23 E 134 14 0015 0690 000 0000	Science Fair Board		\$2.00	\$264.00
23 E 134 14 0015 0690 000 0000	Planners		\$3.00	\$396.00
23 E 134 14 0210 0690 000 0000	Art		\$1.00	\$115.00
23 E 134 14 0010 0690 000 0000	Project Based Learnir	ng	\$1.00	\$115.00
23 E 134 14 0800 0690 000 0000	P.E.		\$1.00	\$115.00
23 E 134 14 1210 0690 000 0000	Music		\$1.00	\$115.00
23 E 134 14 1610 0690 000 0000	Technology		\$1.00	\$115.00
	Total Expenses		\$20.00	\$2,555.00
	Net Program			\$85.00
23/24 Proposed Budget				
Projected FY 23/24 Costs:				\$2,555.00
Costs Per Participant				\$19.36
Fee vs. Cost Per Participant Difference				\$0.64
Average Fees Collected Per Participant				\$16.74
Projected Free and Reduced Rate				16 3%

16.3% (\$85.00)

Projected Free and Reduced Rate Additional Program Deficiency

16.3% \$0.00

Meridian Ranch Elementary School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	134 1640 Tech Insurance
Expected # of Participants	300		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$30.00
FY 22/23 Revenue			
23 R 134 14 1640 1740 000 0000	Fees Collected	\$2,955.71	
Total FY 22/23 Revenue		\$2,955.71	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	0	0	300	300
Collected Fee Revenue	\$0.00	\$0.00	\$9,000.00	\$9,000.00
Board of Education Supplement	\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue	\$0.00	\$0.00	\$9,000.00	\$9,000.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	<b>Program Cost</b>
23 E 134 14 1640 0430 000 0000	Insurance		\$30.00	\$9,000.00
	Total Expenses		\$30.00	\$9,000.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$9,000.00
Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$30.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School Fiscal Year 2023/24 Field Trip		School Code: Program Code: Program:	134 0019 Kind. Field Trip
Expected # of Participants	100		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$19.00	\$27.00
Reduced Rate Fee (50%)		\$9.50	\$13.50
FY 22/23 Revenue			
23 R 134 14 0019 1710 000 0000	Fees Collected	\$2,197.14	
Total FY 22/23 Revenue		\$2,197.14	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	15	2	83	100
Collected Fee Revenue	\$0.00	\$27.00	\$2,241.00	\$2,268.00
Board of Education Supplement	\$405.00	\$27.00	\$0.00	\$432.00
Total Program Fee Revenue	\$405.00	\$54.00	\$2,241.00	\$2,700.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 134 14 0019 0851 000 0000	Field Trip		\$15.00	\$1,500.00
23 E 134 14 0019 0851 000 0000	Field Trip		\$12.00	\$1,200.00
	Total Expenses		\$27.00	\$2,700.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,700.00
Costs Per Participant	\$27.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$22.68
Projected Free and Reduced Rate	16.0%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School		School Code:	134
Fiscal Year 2023/24		Program Code:	0011
Field Trip		Program:	1st Field Trip
Expected # of Participants	100		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$19.00	\$22.00
Reduced Rate Fee (50%)		\$9.50	\$11.00
FY 22/23 Revenue			
23 R 134 14 0011 1710 000 0000	Fees Collected	\$941.43	
Total FY 22/23 Revenue		\$941.43	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	15	2	83	100
Collected Fee Revenue	\$0.00	\$22.00	\$1,826.00	\$1,848.00
Board of Education Supplement	\$330.00	\$22.00	\$0.00	\$352.00
Total Program Fee Revenue	\$330.00	\$44.00	\$1,826.00	\$2,200.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 134 14 0011 0851 000 0000	Field Trip		\$22.00	\$2,200.00
	Total Expenses		\$22.00	\$2,200.00
	Net Program			\$0.00

# 23/24 Proposed Budget Projected FY 23/24 Costs: \$2,200.00 Costs Per Participant \$22.00 Fee vs. Cost Per Participant Difference \$0.00 Average Fees Collected Per Participant \$18.48 Projected Free and Reduced Rate \$16.0% Additional Program Deficiency \$0.00

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

Meridian Ranch Elementary School Fiscal Year 2023/24 Field Trip		School Code: Program Code: Program:	134 0012 2nd Field Trip
Expected # of Participants	106		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$19.00	\$22.00
Reduced Rate Fee (50%)		\$9.50	\$11.00
FY 22/23 Revenue			
23 R 134 14 0012 1710 000 0000	Fees Collected	\$941.43	
Total FY 22/23 Revenue		\$941.43	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	16	2	88	106
Collected Fee Revenue	\$0.00	\$22.00	\$1,936.00	\$1,958.00
Board of Education Supplement	\$352.00	\$22.00	\$0.00	\$374.00
Total Program Fee Revenue	\$352.00	\$44.00	\$1,936.00	\$2,332.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 134 14 0012 0851 000 0000	Field Trip		\$22.00	\$2,332.00
	Total Expenses		\$22.00	\$2,332.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,332.00
Costs Per Participant	\$22.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.47
Projected Free and Reduced Rate	16.0%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School Fiscal Year 2023/24 Field Trip		School Code: Program Code: Program:	134 0013 3rd Field Trip
Expected # of Participants	106		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$19.00	\$26.00
Reduced Rate Fee (50%)		\$9.50	\$13.00
FY 22/23 Revenue			
23 R 134 14 0013 1710 000 0000	Fees Collected	\$2,389.64	
Total FY 22/23 Revenue		\$2,389.64	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	16	2	88	106
Collected Fee Revenue	\$0.00	\$26.00	\$2,288.00	\$2,314.00
Board of Education Supplement	\$416.00	\$26.00	\$0.00	\$442.00
Total Program Fee Revenue	\$416.00	\$52.00	\$2,288.00	\$2,756.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 134 14 0013 0851 000 0000	Field Trip		\$8.00	\$848.00
23 E 134 14 0013 0851 000 0000	Field Trip		\$18.00	\$1,908.00
	Total Expenses		\$26.00	\$2,756.00
	Net Program			\$0.00

### 23/24 Proposed Budget Projected FY 23/24 Costs:

Projected FY 23/24 Costs:	\$2,756.00
Costs Per Participant	\$26.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$21.83
Projected Free and Reduced Rate	16.0%
Additional Program Deficiency	\$0.00

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

Meridian Ranch Elementary School Fiscal Year 2023/24 Field Trip		School Code: Program Code: Program:	134 0014 4th Field Trip
Expected # of Participants	98		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$19.00	\$18.00
Reduced Rate Fee (50%)		\$9.50	\$9.00
FY 22/23 Revenue			
23 R 134 14 0014 1710 000 0000	Fees Collected	\$892.86	
Total FY 22/23 Revenue		\$892.86	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	15	2	81	98
Collected Fee Revenue	\$0.00	\$18.00	\$1,458.00	\$1,476.00
Board of Education Supplement	\$270.00	\$18.00	\$0.00	\$288.00
Total Program Fee Revenue	\$270.00	\$36.00	\$1,458.00	\$1,764.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 134 14 0014 0851 000 0000	Field Trip		\$18.00	\$1,764.00
	Total Expenses		\$18.00	\$1,764.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,764.00
Costs Per Participant	\$18.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.06
Projected Free and Reduced Rate	16.3%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School Fiscal Year 2023/24 Field Trip		School Code: Program Code: Program:	134 0015 5th Field Trip
Expected # of Participants	132		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$19.00	\$60.00
Reduced Rate Fee (50%)		\$9.50	\$30.00
FY 22/23 Revenue			
23 R 134 14 0015 1710 000 0000	Fees Collected	\$5,521.43	
Total FY 22/23 Revenue		\$5,521.43	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	20	3	109	132
Collected Fee Revenue	\$0.00	\$90.00	\$6,540.00	\$6,630.00
Board of Education Supplement	\$1,200.00	\$90.00	\$0.00	\$1,290.00
Total Program Fee Revenue	\$1,200.00	\$180.00	\$6,540.00	\$7,920.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 134 14 0015 0851 000 0000	Field Trip		\$15.00	\$1,980.00
23 E 134 14 0015 0851 000 0000	Field Trip		\$45.00	\$5,940.00
	Total Expenses		\$60.00	\$7,920.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs: \$7,920.00

Costs Per Participant	\$60.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$50.23
Projected Free and Reduced Rate	16.3%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	134 1032 Robotics
Expected # of Participants	50		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
FY 22/23 Revenue			
23 R 134 14 1032 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	8	1	41	50
Collected Fee Revenue	\$0.00	\$5.00	\$410.00	\$415.00
Board of Education Supplement	\$80.00	\$5.00	\$0.00	\$85.00
Total Program Fee Revenue	\$80.00	\$10.00	\$410.00	\$500.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 134 14 1032 0690 000 0000	T-Shirt		\$6.00	\$300.00
23 E 134 14 1032 0580 000 0000	Competition		\$4.00	\$200.00
	Total Expenses		\$10.00	\$500.00
	Net Program			\$0.00
	Net Program			

23/24 Proposed Budget Projected FY 23/24 Costs:	\$500.00
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		School Code:	134
Fiscal Year 2023/24		Program Code:	1241
Extracurricular		Program:	Choir
Expected # of Participants	100		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$40.00	\$45.00
Reduced Rate Fee (50%)		\$20.00	\$22.50
FY 22/23 Revenue			
23 R 134 14 1241 1740 000 0000	Fees Collected	\$11,613.97	
Total FY 22/23 Revenue		\$11,613.97	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	15	2	83	100
Collected Fee Revenue	\$0.00	\$45.00	\$3,735.00	\$3,780.00
Board of Education Supplement	\$675.00	\$45.00	\$0.00	\$720.00
Total Program Fee Revenue	\$675.00	\$90.00	\$3,735.00	\$4,500.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 134 14 1241 0390 000 0000	Director Stipend		\$20.00	\$2,000.00
23 E 134 14 1241 0390 000 0000	Choir T-Shirt		\$15.00	\$1,500.00
23 E 134 14 1241 0390 000 0000	Choir Music		\$5.00	\$500.00
23 E 134 14 1249 0851 000 0000	Busses		\$5.00	\$500.00
	Total Expenses Net Program		\$45.00	\$4,500.00 \$0.00

#### 23/24 Proposed Budget Projected FY 23/24 Costs

Additional Program Deficiency

	\$4,500.00
Costs Per Participant	\$45.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$37.80
Projected Free and Reduced Rate	16.0%

\$0.00

Meridian Ranch Elementary School		School Code:	134
Fiscal Year 2023/24		Program Code:	1241
Extracurricular		Program:	Choir Hoodie
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$40.00
Reduced Rate Fee (50%)		\$15.00	\$20.00
FY 22/23 Revenue			
23 R 134 14 1241 1740 000 000	Fees Collected	\$11,613.97	
Total FY 22/23 Revenue		\$11,613.97	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	3	0	17	20
Collected Fee Revenue	\$0.00	\$0.00	\$680.00	\$680.00
Board of Education Supplement	\$120.00	\$0.00	\$0.00	\$120.00
Total Program Fee Revenue	\$120.00	\$0.00	\$680.00	\$800.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 134 14 1241 0690 000 0000	Hoodie		\$40.00	\$800.00
	Total Expenses		\$40.00	\$800.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$800.00
Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$34.00
Projected Free and Reduced Rate	15.0%
Additional Program Deficiency	\$0.00

	School Code:	134
	Program Code:	1249
	Program:	All State Choir
5		
	22/23 Actual	23/24 Proposed
	\$100.00	\$100.00
	\$50.00	\$50.00
Fees Collected	\$1,971.43	
	\$1,971.43	
		Program Code: Program:  5  22/23 Actual \$100.00 \$50.00  Fees Collected \$1,971.43

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 134 14 1249 0580 000 0000	Entrance Fee		\$35.00	\$175.00
23 E 134 14 1249 0690 000 0000	Shirt		\$15.00	\$75.00
23 E 134 14 1249 0890 000 0000	Tickets		\$40.00	\$200.00
23 E 134 14 1249 0851 000 0000	Transportation		\$10.00	\$50.00
	Total Expenses		\$100.00	\$500.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$500.00
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

Meridian Ranch Elementary School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	134 1251 Band
Expected # of Participants	40		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$90.00	\$132.00
Reduced Rate Fee (50%)		\$45.00	\$66.00
FY 22/23 Revenue			
23 R 134 14 1251 1740 000 0000	Fees Collected	\$7,136.04	
Total FY 22/23 Revenue		\$7,136.04	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	6	1	33	40
Collected Fee Revenue	\$0.00	\$66.00	\$4,356.00	\$4,422.00
Board of Education Supplement	\$792.00	\$66.00	\$0.00	\$858.00
Total Program Fee Revenue	\$792.00	\$132.00	\$4,356.00	\$5,280.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 134 14 1251 0390 000 0000	Director Stipend		\$85.00	\$3,400.00
23 E 134 14 1251 0690 000 0000	Band Shirts		\$15.00	\$600.00
23 E 134 14 1251 0690 000 0000	Band Books		\$11.00	\$440.00
23 E 134 14 1251 0690 000 0000	Band Music		\$5.00	\$200.00
23 E 134 14 1251 0851 000 0000	FHS Football Field T	rip	\$5.00	\$200.00
23 E 134 14 1251 0690 000 0000	End of Year Family (	Celebration	\$7.00	\$280.00
23 E 134 14 1251 0690 000 0000	Root beer Float Sup	plies	\$4.00	\$160.00
	Total Expenses		\$132.00	\$5,280.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:			\$5,280.00
Costs Per Participant Fee vs. Cost Per Participant Difference Average Fees Collected Per Participant Projected Free and Reduced Rate Additional Program Deficiency			\$132.00 \$0.00 \$110.55 16.3% \$0.00
FY 14/15 Subsidy Mix Options:	Program	F&R	

Meridian Ranch Elementary School		School Code:	134
Fiscal Year 2023/24		Program Code:	1982
Extracurricular		Program:	STEM Club
Expected # of Participants	50		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
FY 22/23 Revenue			
23 R 134 14 1982 1740 000 0000	Fees Collected	\$28.57	
Total FY 22/23 Revenue		\$28.57	

<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
8	1	41	50
\$0.00	\$5.00	\$410.00	\$415.00
\$80.00	\$5.00	\$0.00	\$85.00
\$80.00	\$10.00	\$410.00	\$500.00
<u>Expense</u>		Per Pupil	Program Cost
STEM Supplies		\$10.00	\$500.00
Total Expenses		\$10.00	\$500.00
Net Program		7-0	\$0.00
	8 \$0.00 \$80.00 \$80.00 \$Expense STEM Supplies	8 1 \$0.00 \$5.00 \$80.00 \$5.00 \$80.00 \$10.00  Expense STEM Supplies	8     1     41       \$0.00     \$5.00     \$410.00       \$80.00     \$5.00     \$0.00       \$80.00     \$10.00     \$410.00       Expense STEM Supplies     Per Pupil \$10.00       Total Expenses     \$10.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$500.00
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 2023/24 Extracurricular		School Code: Program Code: Program:	134 2004 Battle of the Books
Expected # of Participants	10		
,		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$15.00
Reduced Rate Fee (50%)		\$5.00	\$7.50
FY 22/23 Revenue			
23 R 134 14 2004 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	0	2	8	10
Collected Fee Revenue	\$0.00	\$15.00	\$120.00	\$135.00
Board of Education Supplement	\$0.00	\$15.00	\$0.00	\$15.00
Total Program Fee Revenue	\$0.00	\$30.00	\$120.00	\$150.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 134 14 2004 0690 000 0000	T-Shirt		\$12.00	\$120.00
23 E 134 14 2004 0690 000 0000	Supplies/Additional	Copy of Book	\$3.00	\$30.00
	Total Expenses Net Program		\$15.00	\$150.00 \$0.00
	Net Program			\$0.

23/24 Proposed Budget Projected FY 23/24 Costs:	\$150.00
Costs Per Participant Fee vs. Cost Per Participant Difference Average Fees Collected Per Participant Projected Free and Reduced Rate Additional Program Deficiency	\$15.00 \$0.00 \$13.50 10.0% \$0.00

Woodmen Hills Elementary School		School Code:	137
Fiscal Year 2023/24		Program Code:	0019
Activity		Program:	Kindergarten
Expected # of Participants	90		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$18.00	\$18.00
Reduced Rate Fee (50%)		\$9.00	\$9.00
FY 22/23 Revenue			
23 R 137 14 0019 1740 000 0000	Fees Collected	\$1,857.14	

\$1,857.14

Total FY 22/23 Revenue

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	21	66	90
Collected Fee Revenue	\$0.00	\$189.00	\$1,188.00	\$1,377.00
Board of Education Supplement	\$54.00	\$189.00	\$0.00	\$243.00
Total Program Fee Revenue	\$54.00	\$378.00	\$1,188.00	\$1,620.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 137 14 0019 0690 000 0000	Data Notebooks		\$1.00	\$90.00
23 E 137 14 0019 0690 000 0000	PBIS Incentives		\$1.50	\$135.00
23 E 137 14 0019 0690 000 0000	Center/Classroom A	rt Supplies	\$5.00	\$450.00
23 E 137 14 0019 0690 000 0000	Science Materials		\$5.00	\$450.00
23 E 137 14 0019 0690 000 0000	Class Celebrations/C	Grad Supplies	\$2.50	\$225.00
23 E 137 14 0019 0690 000 0000	Classroom Supplies	/Consumables	\$3.00	\$270.00
	Total Expenses		\$18.00	\$1,620.00
	Net Program			\$0.00

# Total Expenses \$18.00 \$1,620.00 Net Program \$0.00 23/24 Proposed Budget Projected FY 23/24 Costs: \$1,620.00 Costs Per Participant Fee vs. Cost Per Participant Difference \$0.00 Average Fees Collected Per Participant \$15.30 Projected Free and Reduced Rate \$15.0% Additional Program Deficiency \$0.00

Woodmen Hills Elementary School		School Code:	137
Fiscal Year 2023/24		Program Code:	0011
Activity		Program:	1st Grade
Expected # of Participants	91		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$18.00	\$18.00
Reduced Rate Fee (50%)		\$9.00	\$9.00
FY 22/23 Revenue			
23 R 137 14 0011 1740 000 0000	Fees Collected	\$2,618.66	
Total FY 22/23 Revenue		\$2,618.66	

<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
3	21	67	91
\$0.00	\$189.00	\$1,206.00	\$1,395.00
\$54.00	\$189.00	\$0.00	\$243.00
\$54.00	\$378.00	\$1,206.00	\$1,638.00
Expense		Per Pupil	Program Cost
Data Notebooks		\$1.00	\$91.00
PBIS Incentives		\$1.00	\$91.00
Classroom Supplies/	/Consumables	\$5.00	\$455.00
Seasonal Crafts		\$3.00	\$273.00
Classroom Celebrati	ions/Engagemen	\$6.00	\$546.00
End of Year Gifts		\$2.00	\$182.00
Total Expenses		\$18.00	\$1,638.00
Net Program			\$0.00
	\$0.00 \$54.00 \$54.00 \$54.00 Expense Data Notebooks PBIS Incentives Classroom Supplies, Seasonal Crafts Classroom Celebrati End of Year Gifts	3 21 \$0.00 \$189.00 \$54.00 \$189.00 \$54.00 \$378.00  Expense Data Notebooks PBIS Incentives Classroom Supplies/Consumables Seasonal Crafts Classroom Celebrations/Engagement End of Year Gifts  Total Expenses	3   21   67

\$1,638.00
\$18.00
\$0.00
\$15.33
14.8%

23/24 Proposed Budget

Additional Program Deficiency

Woodmen Hills Elementary School Fiscal Year 2023/24 Activity		School Code: Program Code: Program:	137 0012 2nd Grade
Expected # of Participants	101		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$18.00	\$18.00
Reduced Rate Fee (50%)		\$9.00	\$9.00
FY 22/23 Revenue			
23 R 137 14 0012 1740 000 0000	Fees Collected	\$2,155.71	
Total FY 22/23 Revenue		\$2,155.71	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	4	24	73	101
Collected Fee Revenue	\$0.00	\$216.00	\$1,314.00	\$1,530.00
Board of Education Supplement	\$72.00	\$216.00	\$0.00	\$288.00
Total Program Fee Revenue	\$72.00	\$432.00	\$1,314.00	\$1,818.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 137 14 0012 0690 000 0000	Data Notebooks		\$1.00	\$101.00
23 E 137 14 0012 0690 000 0000	PBIS Incentives		\$1.00	\$101.00
23 E 137 14 0012 0690 000 0000	Seasonal/Holiday Ac	tivities	\$6.00	\$606.00
23 E 137 14 0012 0690 000 0000	Supplies & Engagem	ents to support!	\$10.00	\$1,010.00
	Total Expenses		\$18.00	\$1,818.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$1,818.00
Costs Per Participant	\$18.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.15
Projected Free and Reduced Rate	15.8%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School Fiscal Year 2023/24 Activity		School Code: Program Code: Program:	137 0013 3rd Grade
Expected # of Participants	100		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$18.00	\$18.00
Reduced Rate Fee (50%)		\$9.00	\$9.00
FY 22/23 Revenue			
23 R 137 14 0013 1740 000 0000	Fees Collected	\$3,733.80	
Total FY 22/23 Revenue		\$3,733.80	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	4	24	72	100
Collected Fee Revenue	\$0.00	\$216.00	\$1,296.00	\$1,512.00
Board of Education Supplement	\$72.00	\$216.00	\$0.00	\$288.00
Total Program Fee Revenue	\$72.00	\$432.00	\$1,296.00	\$1,800.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 137 14 0013 0690 000 0000	Data Notebooks		\$1.00	\$100.00
23 E 137 14 0013 0690 000 0000	PBIS Incentives		\$1.00	\$100.00
23 E 137 14 0013 0690 000 0000	Materials for Engage	ement /Classroor	\$4.50	\$450.00
23 E 137 14 0013 0690 000 0000	Seasonal Crafts/Pare	ent Gifts	\$3.50	\$350.00
23 E 137 14 0013 0690 000 0000	End of Year Gifts		\$3.00	\$300.00
23 E 137 14 0013 0690 000 0000	Classroom/Consuma	bles for classroc	\$5.00	\$500.00
	Total Expenses		\$18.00	\$1,800.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,800.00
Costs Per Participant	\$18.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.12
Projected Free and Reduced Rate	16.0%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School		School Code:	137
Fiscal Year 2023/24		Program Code:	0014
Activity		Program:	4th Grade
Expected # of Participants	103		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$18.00
Reduced Rate Fee (50%)		\$7.50	\$9.00
FY 22/23 Revenue			
23 R 137 14 0014 1740 000 000	Fees Collected	\$2,851.67	
Total FY 22/23 Revenue		\$2,851.67	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	4	24	75	103
Collected Fee Revenue	\$0.00	\$216.00	\$1,350.00	\$1,566.00
Board of Education Supplement	\$72.00	\$216.00	\$0.00	\$288.00
Total Program Fee Revenue	\$72.00	\$432.00	\$1,350.00	\$1,854.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 137 14 0014 0690 000 0000	Data Notebooks		\$1.00	\$103.00
23 E 137 14 0014 0690 000 0000	PBIS Incentives		\$1.00	\$103.00
23 E 137 14 0014 0690 000 0000	Classroom Consuma	bles	\$6.00	\$618.00
23 E 137 14 0014 0690 000 0000	Craft/Classroom Art	Supplies	\$3.00	\$309.00
23 E 137 14 0014 0690 000 0000	Science/Social Studi	es Supplies	\$4.00	\$412.00
23 E 137 14 0014 0690 000 0000	End of Year Materia	ls	\$3.00	\$309.00
	Total Expenses		\$18.00	\$1,854.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,854.00
Costs Per Participant	\$18.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.20
Projected Free and Reduced Rate	15.5%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School		School Code:	137
Fiscal Year 2023/24		Program Code:	0015
Activity		Program:	5th Grade
Expected # of Participants	98		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$18.00	\$23.00
Reduced Rate Fee (50%)		\$9.00	\$11.50
FY 22/23 Revenue			
23 R 137 14 0015 1740 000 0000	Fees Collected	\$2,719.67	
Total FY 22/23 Revenue		\$2,719.67	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	4	23	71	98
Collected Fee Revenue	\$0.00	\$264.50	\$1,633.00	\$1,897.50
Board of Education Supplement	\$92.00	\$264.50	\$0.00	\$356.50
Total Program Fee Revenue	\$92.00	\$529.00	\$1,633.00	\$2,254.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 137 14 0015 0690 000 0000	Data Notebooks		\$1.00	\$98.00
23 E 137 14 0015 0690 000 0000	PBIS Incentives		\$1.00	\$98.00
23 E 137 14 0015 0690 000 0000	5th Grade Shirts		\$7.50	\$735.00
23 E 137 14 0015 0690 000 0000	Supplies & Engagem	ent to Support S	\$8.50	\$833.00
23 E 137 14 0015 0690 000 0000	End of Year Gifts		\$5.00	\$490.00
	Total Expenses		\$23.00	\$2,254.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,254.00
Costs Per Participant	\$23.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.36
Projected Free and Reduced Rate	15.8%

Additional Program Deficiency

Woodmen Hills Elementary School		School Code:	137
Fiscal Year 2023/24		Program Code:	1640
Activity		Program:	Tech Insurance
Expected # of Participants	200		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00
FY 22/23 Revenue			
23 R 137 14 1640 1740 000 0000	Fees Collected	\$10,363.67	
Total FY 22/23 Revenue		\$10,363.67	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	8	47	145	200
Collected Fee Revenue	\$0.00	\$705.00	\$4,350.00	\$5,055.00
Board of Education Supplement	\$240.00	\$705.00	\$0.00	\$945.00
Total Program Fee Revenue	\$240.00	\$1,410.00	\$4,350.00	\$6,000.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 137 14 1640 0430 000 0000	Tech Insurance		\$30.00	\$6,000.00
	Total Expenses		\$30.00	\$6,000.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$6,000.00
Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$25.28
Projected Free and Reduced Rate	15.8%
Additional Program Deficiency	\$0.00

Note: This fee is not mandatory and is not eligible for reimbursement.

Woodmen Hills Elementary School Fiscal Year 2023/24 Field Trip		School Code: Program Code: Program:	137 0019 Kind. Field Trip
Expected # of Participants	90		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$19.00	\$22.00
Reduced Rate Fee (50%)		\$9.50	\$11.00
FY 22/23 Revenue			
23 R 137 14 0019 1710 000 0000	Fees Collected	\$12.14	
Total FY 22/23 Revenue		\$12.14	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	3	21	66	90
Collected Fee Revenue	\$0.00	\$231.00	\$1,452.00	\$1,683.00
Board of Education Supplement	\$66.00	\$231.00	\$0.00	\$297.00
Total Program Fee Revenue	\$66.00	\$462.00	\$1,452.00	\$1,980.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	<b>Program Cost</b>
23 E 137 14 0019 0851 000 0000	Science Field Trip		\$15.00	\$1,350.00
23 E 137 14 0019 0851 000 0000	Social Studies Field	Trip	\$7.00	\$630.00
23 E 137 14 0019 0851 000 0000	Park		\$0.00	\$0.00
	T. 15		422.22	41.000.00
	Total Expenses		\$22.00	\$1,980.00
	Net Program			\$0.00

#### 23/24 Proposed Budget

Projected FY 23/24 Costs:	\$1,980.00
Costs Per Participant	\$22.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.70
Projected Free and Reduced Rate	15.0%
Additional Program Deficiency	\$0.00

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

Woodmen Hills Elementary School		School Code:	137
Fiscal Year 2023/24		Program Code:	0011
Field Trip		Program:	1st Gr. Field Trips
Expected # of Participants	91		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$18.00	\$25.00
Reduced Rate Fee (50%)		\$9.00	\$12.50
FY 22/23 Revenue			
23 R 137 14 0011 1710 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	3	21	67	91
Collected Fee Revenue	\$0.00	\$262.50	\$1,675.00	\$1,937.50
Board of Education Supplement	\$75.00	\$262.50	\$0.00	\$337.50
Total Program Fee Revenue	\$75.00	\$525.00	\$1,675.00	\$2,275.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 137 14 0011 0851 000 0000	Science Field Trip		\$25.00	\$2,275.00
23 E 137 14 0011 0851 000 0000	Safeway		\$0.00	\$0.00
	Total Expenses		\$25.00	\$2,275.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,275.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$21.29
Projected Free and Reduced Rate	14.8%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School		School Code:	137
Fiscal Year 2023/24		Program Code:	0012
Field Trip		Program:	2nd Gr. Field Trips
Expected # of Participants	101		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$17.00
Reduced Rate Fee (50%)		\$7.50	\$8.50
FY 22/23 Revenue			
23 R 137 14 0012 1710 000 0000	Fees Collected	\$1,405.71	

\$1,405.71

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	4	24	73	101
Collected Fee Revenue	\$0.00	\$204.00	\$1,241.00	\$1,445.00
Board of Education Supplement	\$68.00	\$204.00	\$0.00	\$272.00
Total Program Fee Revenue	\$68.00	\$408.00	\$1,241.00	\$1,717.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 137 14 0012 0851 000 0000	Science/Social Studi	Science/Social Studies Field Trip		\$1,717.00
	Total Expenses		\$17.00	\$1,717.00
1	Net Program			\$0.00

## 23/24 Proposed Budget Projected FY 23/24 Costs: \$1,717.00 Costs Per Participant \$17.00 Fee vs. Cost Per Participant Difference \$0.00 Average Fees Collected Per Participant \$14.31 Projected Free and Reduced Rate \$15.8% Additional Program Deficiency \$0.00

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

Total FY 22/23 Revenue

Woodmen Hills Elementary School Fiscal Year 2023/24 Field Trip		School Code: Program Code: Program:	137 0013 3rd Gr. Field Trips
Expected # of Participants	100		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$23.00	\$32.00
Reduced Rate Fee (50%)		\$11.50	\$16.00
FY 22/23 Revenue			
23 R 137 14 0013 1710 000 0000	Fees Collected	\$2,086.79	
Total FY 22/23 Revenue		\$2,086.79	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	4	24	72	100
Collected Fee Revenue	\$0.00	\$384.00	\$2,304.00	\$2,688.00
Board of Education Supplement	\$128.00	\$384.00	\$0.00	\$512.00
Total Program Fee Revenue	\$128.00	\$768.00	\$2,304.00	\$3,200.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 137 14 0013 0851 000 0000	Science Field Trip I		\$17.00	\$1,700.00
23 E 137 14 0013 0851 000 0000	Science Field Trip II		\$15.00	\$1,500.00
	Total Expenses		\$32.00	\$3,200.00
	Net Program			\$0.00

23/24 Proposed Budget	42.200.00
Projected FY 23/24 Costs:	\$3,200.00
Costs Per Participant	\$32.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$26.88
Projected Free and Reduced Rate	16.0%
Additional Program Deficiency	\$0.00

<b>Woodmen Hills Elementary School</b> Fiscal Year 2023/24 Field Trip		School Code: Program Code: Program:	137 0014 4th Gr. Field Trips
Expected # of Participants	103		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$24.00	\$32.00
Reduced Rate Fee (50%)		\$12.00	\$16.00
FY 22/23 Revenue			
23 R 137 14 0014 1710 000 0000	Fees Collected	\$1,669.29	
Total FY 22/23 Revenue		\$1,669.29	

FY 22/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	4	24	75	103
Collected Fee Revenue	\$0.00	\$384.00	\$2,400.00	\$2,784.00
Board of Education Supplement	\$128.00	\$384.00	\$0.00	\$512.00
Total Program Fee Revenue	\$128.00	\$768.00	\$2,400.00	\$3,296.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 137 14 0014 0851 000 0000	Science/Social Studio	es Field Trip	\$17.00	\$1,751.00
23 E 137 14 0014 0851 000 0000	Science/Social Studio	es Field Trip	\$15.00	\$1,545.00
	Science Walking Fiel	d Trip to Park	\$0.00	
	Total Expenses		\$32.00	\$3,296.00
	Net Program		<b>732.00</b>	\$0.00

#### 23/24 Proposed Budget Projected FY 23/24 Costs:

Costs Per Participant	\$32.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$27.03
Projected Free and Reduced Rate	15.5%
Additional Program Deficiency	\$0.00

\$3,296.00

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

Woodmen Hills Elementary School Fiscal Year 2023/24		School Code: Program Code:	137 0015
Field Trip		Program:	5th Gr. Field Trips
Expected # of Participants	99		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$12.00	\$57.00
Reduced Rate Fee (50%)		\$6.00	\$28.50
FY 22/23 Revenue			
23 R 137 14 0015 1710 000 0000	Fees Collected	\$35.00	
Total FY 22/23 Revenue		\$35.00	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	4	23	72	99
Collected Fee Revenue	\$0.00	655.50	\$4,104.00	\$4,759.50
Board of Education Supplement	\$228.00	\$655.50	\$0.00	\$883.50
Total Program Fee Revenue	\$228.00	\$1,311.00	\$4,104.00	\$5,643.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 137 14 0015 0851 000 0000	STEM Field Trip		\$17.00	\$1,683.00
23 E 137 14 0015 0851 000 0000	Science Field Trip		\$40.00	\$3,960.00
	Total Expenses		\$57.00	\$5,643.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$5,643.00
Costs Per Participant	\$57.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$48.08
Projected Free and Reduced Rate	15.7%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School		School Code:	137
Fiscal Year 2023/24		Program Code:	0210
Academic		Program:	Art
Expected # of Participants	611		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$2.00	\$2.00
Reduced Rate Fee (50%)		\$1.00	\$1.00
FY 22/23 Revenue			
23 R 137 14 0210 1740 000 0000	Fees Collected	\$1,660.47	
Total FY 22/23 Revenue		\$1,660.47	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	23	144	444	611
Collected Fee Revenue	\$0.00	\$144.00	\$888.00	\$1,032.00
Board of Education Supplement	\$46.00	\$144.00	\$0.00	\$190.00
Total Program Fee Revenue	\$46.00	\$288.00	\$888.00	\$1,222.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 137 14 0210 0690 000 0000	Art Supplies		\$2.00	\$1,222.00
	Total Expenses		\$2.00	\$1,222.00
	Net Program			\$0.00

\$1,222.00
\$2.00
\$0.00
\$1.69
15.5%
\$0.00

Woodmen Hills Elementary School		School Code:	137
Fiscal Year 2023/24		Program Code:	1241
Extracurricular		Program:	Choir
Expected # of Participants	80		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
FY 22/23 Revenue			
23 R 137 14 1241 1740 000 0000	Fees Collected	\$964.29	
Total FY 22/23 Revenue		\$964.29	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	19	58	80
Collected Fee Revenue	\$0.00	\$237.50	\$1,450.00	\$1,687.50
Board of Education Supplement	\$75.00	\$237.50	\$0.00	\$312.50
Total Program Fee Revenue	\$75.00	\$475.00	\$1,450.00	\$2,000.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 137 14 1241 0390 000 0000	Teacher Stipend		\$10.00	\$800.00
23 E 137 14 1241 0690 000 0000	Music		\$5.00	\$400.00
23 E 137 14 1241 0690 000 0000	T-Shirt		\$10.00	\$800.00
				<del> </del>
	Total Expenses		\$25.00	\$2,000.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,000.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$21.09
Projected Free and Reduced Rate	15.6%
Additional Program Deficiency	\$0.00

	School Code:	137
	Program Code:	1241
	Program:	Returning Choir
80		
	22/23 Actual	23/24 Proposed
	\$15.00	\$15.00
	\$7.50	\$7.50
Fees Collected	\$964.29	
	\$964.29	
		Program Code: Program:  80  22/23 Actual \$15.00 \$7.50  Fees Collected \$964.29

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	3	19	58	80
Collected Fee Revenue	\$0.00	\$142.50	\$870.00	\$1,012.50
Board of Education Supplement	\$45.00	\$142.50	\$0.00	\$187.50
Total Program Fee Revenue	\$45.00	\$285.00	\$870.00	\$1,200.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 137 14 1241 0390 000 0000	Teacher Stipend		\$10.00	\$800.00
23 E 137 14 1241 0690 000 0000	Music		\$5.00	\$400.00
	Total Expenses		\$15.00	\$1,200.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$1,200.00
Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.66
Projected Free and Reduced Rate	15.6%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	137 1251 Band
Expected # of Participants	30		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$65.00	\$65.00
Reduced Rate Fee (50%)		\$32.50	\$32.50
FY 22/23 Revenue			
23 R 137 14 1251 1740 000 0000	Fees Collected	\$1,986.50	
Total FY 22/23 Revenue		\$1,986.50	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	1	7	22	30
Collected Fee Revenue	\$0.00	\$227.50	\$1,430.00	\$1,657.50
Board of Education Supplement	\$65.00	\$227.50	\$0.00	\$292.50
Total Program Fee Revenue	\$65.00	\$455.00	\$1,430.00	\$1,950.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 137 14 1251 0390 000 0000	Teacher Stipend		\$45.00	\$1,350.00
23 E 137 14 1251 0690 000 0000	T-Shirt		\$10.00	\$300.00
23 E 137 14 1251 0690 000 0000	Band Books		\$10.00	\$300.00
	7.15		455.00	44.050.00
	Total Expenses		\$65.00	\$1,950.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,950.00
•	
Costs Per Participant	\$65.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$55.25
Projected Free and Reduced Rate	15.0%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	137 2004 Battle of the Books
Expected # of Participants	10		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$12.00
Reduced Rate Fee (50%)		\$5.00	\$6.00
FY 22/23 Revenue			
23 R 137 14 2004 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	0	2	8	10
Collected Fee Revenue	\$0.00	\$12.00	\$96.00	\$108.00
Board of Education Supplement	\$0.00	\$12.00	\$0.00	\$12.00
Total Program Fee Revenue	\$0.00	\$24.00	\$96.00	\$120.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 137 14 2004 0690 000 0000	T-Shirt		\$11.00	\$110.00
23 E 137 14 2004 0690 000 0000	Supplies/Additional	Copy of Book	\$1.00	\$10.00
	Total Expenses		\$12.00	\$120.00
	Net Program			\$0.00

# Net Program \$12.00 Net Program \$0.00 23/24 Proposed Budget Projected FY 23/24 Costs: \$120.00 Costs Per Participant \$12.00 Fee vs. Cost Per Participant Difference \$0.00 Average Fees Collected Per Participant \$10.80 Projected Free and Reduced Rate \$10.0% Additional Program Deficiency \$0.00

Bennett Ranch Elementary School Fiscal Year 2023/24 Field Trip		School Code: Program Code: Program:	141 0019 Kind. Field Trip
Expected # of Participants	45		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$0.00	\$15.00
Reduced Rate Fee (50%)		\$0.00	\$7.50
FY 22/23 Revenue			
23 R 141 14 0019 1710 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	27	2	16	45
Collected Fee Revenue	\$0.00	\$15.00	\$240.00	\$255.00
Board of Education Supplement	\$405.00	\$15.00	\$0.00	\$420.00
Total Program Fee Revenue	\$405.00	\$30.00	\$240.00	\$675.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 141 14 0019 0851 000 0000	Field Trip		\$15.00	\$675.00
	Total Expenses		\$15.00	\$675.00
	Net Program			\$0.00

# 23/24 Proposed Budget Projected FY 23/24 Costs: \$675.00 Costs Per Participant \$15.00 Fee vs. Cost Per Participant Difference \$0.00 Average Fees Collected Per Participant \$5.67 Projected Free and Reduced Rate 62.2% Additional Program Deficiency \$0.00

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

Bennett Ranch Elementary School Fiscal Year 2023/24 Field Trip		School Code: Program Code: Program:	141 0011 1st Gr. Field Trips
Expected # of Participants	39		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$0.00	\$15.00
Reduced Rate Fee (50%)		\$0.00	\$7.50
FY 22/23 Revenue			
23 R 141 14 0011 1710 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	6	2	31	39
Collected Fee Revenue	\$0.00	\$15.00	\$465.00	\$480.00
Board of Education Supplement	\$90.00	\$15.00	\$0.00	\$105.00
Total Program Fee Revenue	\$90.00	\$30.00	\$465.00	\$585.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 141 14 0011 0851 000 0000	Field Trip		\$15.00	\$585.00
	Total Expenses		\$15.00	\$585.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$585.00
Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.31
Projected Free and Reduced Rate	17.9%
Additional Program Deficiency	\$0.00

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

Bennett Ranch Elementary School Fiscal Year 2023/24 Field Trip		School Code: Program Code: Program:	141 0012 2nd Gr. Field Trips
Expected # of Participants	69		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$0.00	\$15.00
Reduced Rate Fee (50%)		\$0.00	\$7.50
FY 22/23 Revenue			
23 R 141 14 0012 1710 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
11	3	55	69
\$0.00	\$22.50	\$825.00	\$847.50
\$165.00	\$22.50	\$0.00	\$187.50
\$165.00	\$45.00	\$825.00	\$1,035.00
<u>Expense</u>		Per Pupil	Program Cost
Field Trip		\$15.00	\$1,035.00
Total Expenses		\$15.00	\$1,035.00
Net Program			\$0.00
	11 \$0.00 \$165.00 \$165.00 Expense Field Trip	11 3 \$0.00 \$22.50 \$165.00 \$22.50 \$165.00 \$45.00  Expense Field Trip  Total Expenses	11 3 55 \$0.00 \$22.50 \$825.00 \$165.00 \$22.50 \$0.00 \$165.00 \$45.00 \$825.00  Expense Per Pupil Field Trip \$15.00

### 23/24 Proposed Budget Projected FY 23/24 Costs:

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.28
Projected Free and Reduced Rate	18.1%
Additional Program Deficiency	\$0.00

\$1,035.00

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

Bennett Ranch Elementary School Fiscal Year 2023/24 Field Trip		School Code: Program Code: Program:	141 0013 3rd Gr. Field Trips
Expected # of Participants	59		
Individual Fee Amount		<u>22/23 Actual</u> \$0.00	23/24 Proposed \$15.00
Reduced Rate Fee (50%)		\$0.00	\$7.50
FY 22/23 Revenue			
23 R 141 14 0013 1710 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

9	3	47	<del>-</del>
	9	47	59
\$0.00	\$22.50	\$705.00	\$727.50
\$135.00	\$22.50	\$0.00	\$157.50
\$135.00	\$45.00	\$705.00	\$885.00
Expense		Per Pupil	Program Cost
Field Trip		\$15.00	\$885.00
		445.00	4005.00
· ·		\$15.00	\$885.00 \$0.00
	\$135.00 Expense	\$135.00 \$45.00  Expense Field Trip  Total Expenses	\$135.00 \$45.00 \$705.00    Expense   Per Pupil

23/24 Proposed Budget Projected FY 23/24 Costs:	\$885.00
Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.33
Projected Free and Reduced Rate	17.8%
Additional Program Deficiency	\$0.00

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

Bennett Ranch Elementary School Fiscal Year 2023/24 Field Trip		School Code: Program Code: Program:	141 0014 4th Gr. Field Trips
Expected # of Participants	66		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$0.00	\$15.00
Reduced Rate Fee (50%)		\$0.00	\$7.50
FY 22/23 Revenue			
23 R 141 14 0014 1710 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 22/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	11	3	52	66
Collected Fee Revenue	\$0.00	\$22.50	\$780.00	\$802.50
Board of Education Supplement	\$165.00	\$22.50	\$0.00	\$187.50
Total Program Fee Revenue	\$165.00	\$45.00	\$780.00	\$990.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 141 14 0014 0851 000 0000	Field Trip		\$15.00	\$990.00
	Total Expenses		\$15.00	\$990.00
	Net Program		Ψ15.00	\$0.00
ſ				

# 23/24 Proposed Budget Projected FY 23/24 Costs:

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.16
Projected Free and Reduced Rate	18.9%
Additional Program Deficiency	\$0.00

\$990.00

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

Bennett Ranch Elementary School Fiscal Year 2023/24		School Code: Program Code:	141 0015
Field Trip		Program:	5th Gr. Field Trips
Expected # of Participants	99		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$0.00	\$15.00
Reduced Rate Fee (50%)		\$0.00	\$7.50
FY 22/23 Revenue			
23 R 141 14 0015 1710 000 0000 Fees 0	Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	16	5	78	99
Collected Fee Revenue	\$0.00	37.50	\$1,170.00	\$1,207.50
Board of Education Supplement	\$240.00	\$37.50	\$0.00	\$277.50
Total Program Fee Revenue	\$240.00	\$75.00	\$1,170.00	\$1,485.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 141 14 0015 0851 000 0000	Field Trip		\$15.00	\$1,485.00
	Total Expenses		\$15.00	\$1,485.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,485.00
Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.20
Projected Free and Reduced Rate	18.7%
Additional Program Deficiency	\$0.00

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

Bennett Ranch Elementary School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	141 1251 Band
Expected # of Participants	45		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$50.00
Reduced Rate Fee (50%)		\$25.00	\$25.00
FY 22/23 Revenue			
23 R 141 14 1251 1740 000 0000	Fees Collected	\$2,035.71	
Total FY 22/23 Revenue		\$2,035.71	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	7	2	36	45
Collected Fee Revenue	\$0.00	\$50.00	\$1,800.00	\$1,850.00
Board of Education Supplement	\$350.00	\$50.00	\$0.00	\$400.00
Total Program Fee Revenue	\$350.00	\$100.00	\$1,800.00	\$2,250.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 141 14 1251 0390 000 0000	Teacher Stipend		\$50.00	\$2,250.00
	Total Expenses		\$50.00	\$2,250.00
	Net Program			\$0.00

23/	24	Pro	posed	Budget

Projected FY 23/24 Costs: \$2,250.00

Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$41.11
Projected Free and Reduced Rate	17.8%
Additional Program Deficiency	\$0.00

Falcon Middle School		School Code:	220
Fiscal Year 2023/24		Program Code:	0026
Activity		Program:	6th Grade
Expected # of Participants	316		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$5.00	\$5.00
Reduced Rate Fee (50%)		\$2.50	\$2.50
FY 22/23 Revenue			
23 R 220 14 0026 1740 000 000	Fees Collected	\$9,202.51	
Total FY 22/23 Revenue		\$9,202.51	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	20	85	211	316
Collected Fee Revenue	\$0.00	\$212.50	\$1,055.00	\$1,267.50
Board of Education Supplement	\$100.00	\$212.50	\$0.00	\$312.50
Total Program Fee Revenue	\$100.00	\$425.00	\$1,055.00	\$1,580.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 220 14 0026 0690 000 0000	Activities (School Pri Carnival, Bag)	ide Celebrations,	\$5.00	\$1,580.00
	Total Expenses		\$5.00	\$1,580.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,580.00
Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$4.01
Projected Free and Reduced Rate	19.8%
Additional Program Deficiency	\$0.00

Falcon Middle School Fiscal Year 2023/24 Activity		School Code: Program Code: Program:	220 0027 7th Grade
Expected # of Participants	288		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$5.00	\$5.00
Reduced Rate Fee (50%)		\$2.50	\$2.50
FY 22/23 Revenue			
23 R 220 14 0027 1740 000 0000	Fees Collected	\$11,115.36	
Total FY 22/23 Revenue		\$11,115.36	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	18	77	193	288
Collected Fee Revenue	\$0.00	\$192.50	\$965.00	\$1,157.50
Board of Education Supplement	\$90.00	\$192.50	\$0.00	\$282.50
Total Program Fee Revenue	\$90.00	\$385.00	\$965.00	\$1,440.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 220 14 0027 0690 000 0000	Activities (School Pr	ide Celebrations,	\$5.00	\$1,440.00
	Carnival, Bag)			
	Total Expenses		\$5.00	\$1,440.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$1,440.00
Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$4.02
Projected Free and Reduced Rate	19.6%

\$0.00

Falcon Middle School		School Code:	220
Fiscal Year 2023/24		Program Code:	0028
Activity		Program:	8th Grade
Expected # of Participants	290		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50
FY 22/23 Revenue			
23 R 220 14 0028 1740 000 0000	Fees Collected	\$13,203.06	
Total FY 22/23 Revenue		\$13,203.06	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	18	78	194	290
Collected Fee Revenue	\$0.00	\$585.00	\$2,910.00	\$3,495.00
Board of Education Supplement	\$270.00	\$585.00	\$0.00	\$855.00
Total Program Fee Revenue	\$270.00	\$1,170.00	\$2,910.00	\$4,350.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 220 14 0028 0690 000 0000	Activities (School Pr Carnival, Bag), Supp	,	\$15.00	\$4,350.00
	саа, сод, сорр			
	Total Expenses Net Program		\$15.00	\$4,350.00 \$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$4,350.00
Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.05
Projected Free and Reduced Rate	19.7%
Additional Program Deficiency	\$0.00

Falcon Middle School Fiscal Year 2023/24 Activity		School Code: Program Code: Program:	220 1640 Tech Insurance
Expected # of Participants	400		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00
FY 22/23 Revenue			
23 R 220 14 1640 1740 000 0000	Fees Collected	\$1,326.43	
Total FY 22/23 Revenue		\$1,326.43	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	25	108	267	400
Collected Fee Revenue	\$0.00	\$1,620.00	\$8,010.00	\$9,630.00
Board of Education Supplement	\$750.00	\$1,620.00	\$0.00	\$2,370.00
Total Program Fee Revenue	\$750.00	\$3,240.00	\$8,010.00	\$12,000.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 220 14 1640 0430 000 0000	Insurance		\$30.00	\$12,000.00
	Total Expenses		\$30.00	\$12,000.00
	Net Program			\$0.00

# 23/24 Proposed Budget Projected FY 23/24 Costs:

Projected Free and Reduced Rate

Additional Program Deficiency

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$24.08

\$12,000.00

19.8%

\$0.00

Note: This fee is not mandatory and is not eligible for reimbursement.

Falcon Middle School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	220 0210 Art
Expected # of Participants	1600		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$5.00	\$5.00
Reduced Rate Fee (50%)		\$2.50	\$2.50
			Per Quarter
FY 22/23 Revenue			
23 R 220 14 0210 1740 000 0000	Fees Collected	\$7,092.10	
Total FY 22/23 Revenue		\$7,092.10	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	101	430	1069	1600
Collected Fee Revenue	\$0.00	\$1,075.00	\$5,345.00	\$6,420.00
Board of Education Supplement	\$505.00	\$1,075.00	\$0.00	\$1,580.00
Total Program Fee Revenue	\$505.00	\$2,150.00	\$5,345.00	\$8,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 220 14 0210 0690 000 0000	Paint/Ink		\$2.10	\$3,360.00
23 E 220 14 0210 0690 000 0000	Clay/Glaze		\$0.65	\$1,040.00
23 E 220 14 0210 0690 000 0000	Construction Paper		\$0.25	\$400.00
23 E 220 14 0210 0690 000 0000	Utensils		\$0.40	\$640.00
23 E 220 14 0210 0690 000 0000	Ceramics		\$0.70	\$1,120.00
23 E 220 14 0210 0690 000 0000	Junk Yard Materials		\$0.50	\$800.00
23 E 220 14 0210 0690 000 0000	Canvas		\$0.40	\$640.00
	Total Expenses		\$5.00	\$8,000.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$8,000.00
Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$4.01
Projected Free and Reduced Rate	19.8%
Additional Program Deficiency	\$0.00

Falcon Middle School		School Code:	220
Fiscal Year 2023/24		Program Code:	0560
Academic		Program:	Theater Arts
Expected # of Participants	600		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$5.00	\$5.00
Reduced Rate Fee (50%)		\$2.50	\$2.50
			Per Quarter
FY 22/23 Revenue			
23 R 220 14 0560 1740 000 0000	Fees Collected	\$1,627.19	
Total FY 22/23 Revenue		\$1,627.19	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	38	161	401	600
Collected Fee Revenue	\$0.00	\$402.50	\$2,005.00	\$2,407.50
Board of Education Supplement	\$190.00	\$402.50	\$0.00	\$592.50
Total Program Fee Revenue	\$190.00	\$805.00	\$2,005.00	\$3,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 220 14 0560 0690 000 0000	Prop Materials (Pair	nt, Hardware,	\$2.00	\$1,200.00
	Wood, etc.)			
23 E 220 14 0560 0690 000 0000	Costumes		\$1.50	\$900.00
23 E 220 14 0560 0690 000 0000	Scripts		\$1.50	\$900.00
	Total Expenses		\$5.00	\$3,000.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$3,000.00
Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$4.01
Projected Free and Reduced Rate	19.8%
Additional Program Deficiency	\$0.00

Falcon Middle School		School Code:	220
Fiscal Year 2023/24		Program Code:	1243
Academic		Program:	Solo Ensemble
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
			Annual
FY 22/23 Revenue			
23 R 220 14 1243 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	1	5	14	20
Collected Fee Revenue	\$0.00	\$25.00	\$140.00	\$165.00
Board of Education Supplement	\$10.00	\$25.00	\$0.00	\$35.00
Total Program Fee Revenue	\$10.00	\$50.00	\$140.00	\$200.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 220 14 1243 0580 000 0000	Competition Fee		\$10.00	\$200.00
	Total Expenses		\$10.00	\$200.00
	Net Program			\$0.00

23/243 Proposed Budget Projected FY 23/24 Costs:	\$200.00
Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.25
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Falcon Middle School	School Code:	220
Fiscal Year 2023/24	Program Code:	1251
Academic	Program:	Instrument Rental

Expected # of Participants 20

zapesteu ii oi i ui tieipuiito	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$50.00
Reduced Rate Fee (50%)		\$25.00	\$25.00
			Per Semester

FY 22/23 Revenue

23 R 220 14 1251 1740 000 0000 Fees Collected \$2,195.63

Total FY 22/23 Revenue \$2,195.63

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	1	5	14	20
Collected Fee Revenue	\$0.00	\$125.00	\$700.00	\$825.00
Board of Education Supplement	\$50.00	\$125.00	\$0.00	\$175.00
Total Program Fee Revenue	\$50.00	\$250.00	\$700.00	\$1,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 220 14 1310 0690 000 0000	Cleaning and Maint	enance	\$50.00	\$1,000.00
	Total Expenses		\$50.00	\$1,000.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs: \$1,000.00

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 Middle School		School Code:	220
Fiscal Year 2023/24		Program Code:	1815
Athletics		Program:	Girls Basketball
Expected # of Participants	40		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$60.00	\$80.00
Reduced Rate Fee (50%)		\$30.00	\$40.00
FY 22/23 Revenue			
23 R 220 14 1815 1740 000 0000	Fees Collected	\$2,314.29	
23 R 220 14 1815 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$2,314.29	

FY 22/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	3	11	26	40
Collected Fee Revenue	\$0.00	\$440.00	\$2,080.00	\$2,520.00
Board of Education Supplement	\$240.00	\$440.00	\$0.00	\$680.00
Total Program Fee Revenue	\$240.00	\$880.00	\$2,080.00	\$3,200.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 220 14 1815 0390 000 0000	Officials		\$26.00	\$1,040.00
23 E 220 14 1815 0851 000 0000	Transportation		\$50.00	\$2,000.00
23 E 220 14 1815 0580 000 0000	League Dues		\$2.00	\$80.00
23 E 220 14 1815 0580 000 0000	End of Season Party		\$2.00	\$80.00
	Total Expenses		\$80.00	\$3,200.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$3,200.00
Costs Per Participant	\$80.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$63.00
Projected Free and Reduced Rate	21.3%
Additional Program Deficiency	\$0.00

Falcon Middle School		School Code:	220
Fiscal Year 2023/24		Program Code:	1826
Athletics		Program:	Girls Soccer
Expected # of Participants	25		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$60.00	\$80.00
Reduced Rate Fee (50%)		\$30.00	\$40.00
FY 22/23 Revenue			
23 R 220 14 1826 1740 000 0000	Fees Collected	\$0.00	
23-220-14-1826-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	2	7	16	25
Collected Fee Revenue	\$0.00	\$280.00	\$1,280.00	\$1,560.00
Board of Education Supplement	\$160.00	\$280.00	\$0.00	\$440.00
Total Program Fee Revenue	\$160.00	\$560.00	\$1,280.00	\$2,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 220 14 1826 0390 000 0000	Officials		\$22.00	\$550.00
23 E 220 14 1826 0851 000 0000	Transportation		\$40.00	\$1,000.00
23 E 220 14 1826 0580 000 0000	League Dues		\$3.00	\$75.00
23 E 220 14 1826 0690 000 0000	<b>Equipment Costs</b>		\$15.00	\$375.00
				\$0.00
	Total Expenses		\$80.00	\$2,000.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$2,000.00
Costs Per Participant	\$80.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$62.40
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	\$0.00
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Falcon Middle School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	220 1827 Softball
Expected # of Participants	50		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$60.00	\$80.00
Reduced Rate Fee (50%)		\$30.00	\$40.00
FY 22/23 Revenue			
23 R 220 14 1827 1740 000 0000	Fees Collected	\$1,301.50	
23 R 220 14 1832 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$1,301.50	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	13	34	50
Collected Fee Revenue	\$0.00	\$520.00	\$2,720.00	\$3,240.00
Board of Education Supplement	\$240.00	\$520.00	\$0.00	\$760.00
Total Program Fee Revenue	\$240.00	\$1,040.00	\$2,720.00	\$4,000.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 220 14 1827 0390 000 0000	Officials		\$30.00	\$1,500.00
23 E 220 14 1827 0851 000 0000	Transportation		\$32.00	\$1,600.00
23 E 220 14 1827 0690 000 0000	Spirit Gear/Equipme	ent	\$7.00	\$350.00
23 E 220 14 1827 0580 000 0000	League Dues		\$1.50	\$75.00
23 E 220 14 1827 0580 000 0000	End of Year Party		\$9.50	\$475.00
	Total Expenses		\$80.00	\$4,000.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$4,000.00
Costs Per Participant	\$80.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$64.80
Projected Free and Reduced Rate	19.0%
Additional Program Deficiency	\$0.00

Falcon Middle School		School Code:	220
Fiscal Year 2023/24		Program Code:	1832
Athletics		Program:	Volleyball
Expected # of Participants	40		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$60.00	\$80.00
Reduced Rate Fee (50%)		\$30.00	\$40.00
FY 22/23 Revenue			
23 R 220 14 1832 1740 000 0000	Fees Collected	\$5,112.11	
23 R 220 14 1832 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$5,112.11	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	3	11	26	40
Collected Fee Revenue	\$0.00	\$440.00	\$2,080.00	\$2,520.00
Board of Education Supplement	\$240.00	\$440.00	\$0.00	\$680.00
Total Program Fee Revenue	\$240.00	\$880.00	\$2,080.00	\$3,200.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 220 14 1832 0390 000 0000	Officials		\$23.00	\$920.00
23 E 220 14 1832 0851 000 0000	Transportation		\$45.00	\$1,800.00
23 E 220 14 1832 0690 000 0000	Awards and Celebra	tions	\$7.00	\$280.00
23 E 220 14 1832 0580 000 0000	League Dues		\$5.00	\$200.00
	Total Expenses		\$80.00	\$3,200.00
	Net Program			\$0.00

23/24 Proposed Budget
Projected FY 23/24 Costs: \$3,200.00

Costs Per Participant	\$80.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$63.00
Projected Free and Reduced Rate	21.3%
Additional Program Deficiency	\$0.00

Falcon Middle School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	220 1845 Boys Basketball
Expected # of Participants	40		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$60.00	\$80.00
Reduced Rate Fee (50%)		\$30.00	\$40.00
FY 22/23 Revenue			
23 R 220 14 1845 1740 000 0000	Fees Collected	\$1,800.00	
23 R 220 14 1845 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$1,800.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	3	11	26	40
Collected Fee Revenue	\$0.00	\$440.00	\$2,080.00	\$2,520.00
Board of Education Supplement	\$240.00	\$440.00	\$0.00	\$680.00
Total Program Fee Revenue	\$240.00	\$880.00	\$2,080.00	\$3,200.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 220 14 1845 0390 000 0000	Officials		\$28.00	\$1,120.00
23 E 220 14 1845 0851 000 0000	Transportation		\$50.00	\$2,000.00
23 E 220 14 1845 0580 000 0000	League Dues		\$2.00	\$80.00
	Total Expenses		\$80.00	\$3,200.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:  Costs Per Participant	\$3,200.00
Costs Per Participant Fee vs. Cost Per Participant Difference	\$80.00 \$0.00
Average Fees Collected Per Participant Projected Free and Reduced Rate	\$63.00 \$1.3%

\$0.00

Falcon Middle School		School Code:	220
Fiscal Year 2023/24		Program Code:	1850
Athletics		Program:	Football
Expected # of Participants	110		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$70.00	\$90.00
Reduced Rate Fee (50%)		\$35.00	\$45.00
FY 22/23 Revenue			
23 R 220 14 1850 1740 000 0000	Fees Collected	\$10,185.71	
23 R 220 14 1850 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue	<u> </u>	\$10,185.71	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	7	30	73	110
Collected Fee Revenue	\$0.00	\$1,350.00	\$6,570.00	\$7,920.00
Board of Education Supplement	\$630.00	\$1,350.00	\$0.00	\$1,980.00
Total Program Fee Revenue	\$630.00	\$2,700.00	\$6,570.00	\$9,900.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 220 14 1850 0390 000 0000	Officials		\$18.00	\$1,980.00
23 E 220 14 1850 0851 000 0000	Transportation		\$40.00	\$4,400.00
23 E 220 14 1850 0690 000 0000	Awards and Celebra	tions	\$1.00	\$110.00
23 E 220 14 1850 0690 000 0000	Equipment		\$15.00	\$1,650.00
23 E 220 14 1850 0580 000 0000	League Dues		\$1.00	\$110.00
23 E 220 14 1850 0890 000 0000	Additional Training		\$15.00	\$1,650.00
	Total Expenses		\$90.00	\$9,900.00
	Net Program			\$0.00

23/24 Proposed Budget
Projected FY 23/24 Costs: \$9,900.00

Costs Per Participant	\$90.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$72.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Falcon Middle School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	220 1856 Boys Soccer
Expected # of Participants	25		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$60.00	\$80.00
Reduced Rate Fee (50%)		\$30.00	\$40.00
FY 22/23 Revenue			
23 R 220 14 1856 1740 000 0000	Fees Collected	\$0.00	
23-220-14-1856-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	2	7	16	25
Collected Fee Revenue	\$0.00	\$280.00	\$1,280.00	\$1,560.00
Board of Education Supplement	\$160.00	\$280.00	\$0.00	\$440.00
Total Program Fee Revenue	\$160.00	\$560.00	\$1,280.00	\$2,000.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 220 14 1856 0390 000 0000	Officials		\$25.00	\$625.00
23 E 220 14 1856 0851 000 0000	Transportation		\$42.00	\$1,050.00
23 E 220 14 1856 0580 000 0000	League Dues		\$3.00	\$75.00
23 E 220 14 1856 0690 000 0000	Equipment Costs		\$10.00	\$250.00
	Total Expenses		\$80.00	\$2,000.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,000.00
Costs Per Participant	\$80.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$62.40
Projected Free and Reduced Rate	22.0%

\$0.00

Falcon Middle School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	220 1863 Wrestling
Expected # of Participants	55		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$60.00	\$80.00
Reduced Rate Fee (50%)		\$30.00	\$40.00
FY 22/23 Revenue			
23 R 220 14 1863 1740 000 0000	Fees Collected	\$3,000.00	
23 R 220 14 1863 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$3,000.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	3	15	37	55
Collected Fee Revenue	\$0.00	\$600.00	\$2,960.00	\$3,560.00
Board of Education Supplement	\$240.00	\$600.00	\$0.00	\$840.00
Total Program Fee Revenue	\$240.00	\$1,200.00	\$2,960.00	\$4,400.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 220 14 1863 0390 000 0000	Officials		\$15.45	\$849.75
23 E 220 14 1863 0851 000 0000	Transportation		\$50.00	\$2,750.00
23 E 220 14 1863 0580 000 0000	League Dues		\$1.36	\$75.00
23 E 220 14 1863 0580 000 0000	Tournament Fees		\$8.19	\$450.45
23 E 220 14 1863 0690 000 0000	Awards and Celebra	tions	\$5.00	\$275.00
	Total Expenses		\$80.00	\$4,400.20
	Net Program			-\$0.20

### 23/24 Proposed Budget

Projected FY 23/24 Costs: \$4,400.20

Costs Per Participant Fee vs. Cost Per Participant Difference	\$80.00 (\$0.00)
Average Fees Collected Per Participant	\$64.73
Projected Free and Reduced Rate	19.1%
Additional Program Deficiency	\$0.20

Falcon Middle School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	220 1878 Cross Country
Expected # of Participants	75		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$55.00	\$75.00
Reduced Rate Fee (50%)		\$27.50	\$37.50
FY 22/23 Revenue			
23 R 220 14 1878 1740 000 0000	Fees Collected	\$7,096.46	
23 R 220 14 1878 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$7,096.46	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	5	20	50	75
Collected Fee Revenue	\$0.00	\$750.00	\$3,750.00	\$4,500.00
Board of Education Supplement	\$375.00	\$750.00	\$0.00	\$1,125.00
Total Program Fee Revenue	\$375.00	\$1,500.00	\$3,750.00	\$5,625.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 220 14 1878 0580 000 0000	Meet Fees		\$6.00	\$450.00
23 E 220 14 1878 0851 000 0000	Transportation		\$54.50	\$4,087.50
23 E 220 14 1878 0580 000 0000	League Dues		\$2.00	\$150.00
23 E 220 14 1878 0690 000 0000	Awards and Celebra	tions	\$2.50	\$187.50
23 E 220 14 1878 0690 000 0000	Equipment		\$10.00	\$750.00
	Total Expenses		\$75.00	\$5,625.00
	Net Program			\$0.00

# 23/24 Proposed Budget Projected FY 23/24 Costs: \$5,625.00

Costs Per Participant\$75.00Fee vs. Cost Per Participant Difference\$0.00Average Fees Collected Per Participant\$60.00Projected Free and Reduced Rate20.0%Additional Program Deficiency\$0.00

Falcon Middle School		School Code:	220
Fiscal Year 2023/24		Program Code:	1890
Athletics		Program:	Track & Field
Expected # of Participants	100		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$55.00	\$75.00
Reduced Rate Fee (50%)		\$27.50	\$37.50
FY 22/23 Revenue			
23 R 220 14 1890 1740 000 0000	Fees Collected	\$1,919.91	
23-220-14-1890-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$1,919.91	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	6	27	67	100
Collected Fee Revenue	\$0.00	\$1,012.50	\$5,025.00	\$6,037.50
Board of Education Supplement	\$450.00	\$1,012.50	\$0.00	\$1,462.50
Total Program Fee Revenue	\$450.00	\$2,025.00	\$5,025.00	\$7,500.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 220 14 1890 0580 000 0000	Meet Fees		\$5.00	\$500.00
23 E 220 14 1890 0851 000 0000	Transportation		\$51.50	\$5,150.00
23 E 220 14 1890 0580 000 0000	League Dues		\$1.50	\$150.00
23 E 220 14 1890 0690 000 0000	Awards and Celebra	itions	\$14.00	\$1,400.00
23 E 220 14 1890 0690 000 0000	Equipment		\$3.00	\$300.00
	Total Expenses		\$75.00	\$7,500.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$7,500.00
Costs Per Participant	\$75.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$60.38
Projected Free and Reduced Rate	19.5%
Additional Program Deficiency	\$0.00

Falcon Middle School		School Code:	220
Fiscal Year 2023/24		Program Code:	1817
Extracurricular		Program:	Spirit Club
Expected # of Participants	30		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
FY 22/23 Revenue			
23 R 220 14 1817 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	2	8	20	30
Collected Fee Revenue	\$0.00	\$80.00	\$400.00	\$480.00
Board of Education Supplement	\$40.00	\$80.00	\$0.00	\$120.00
Total Program Fee Revenue	\$40.00	\$160.00	\$400.00	\$600.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 220 14 1817 0690 000 0000	Spirit Gear		\$12.00	\$360.00
23 E 220 14 1817 0690 000 0000	Pom Poms		\$8.00	\$240.00
	Total Expenses	_	\$20.00	\$600.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$600.00
Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Falcon Middle School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	220 1954 NJHS
Expected # of Participants	50		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
			Annual
FY 22/23 Revenue			
23 R 220 14 1954 1740 000 0000	Fees Collected	\$488.33	
Total FY 22/23 Revenue		\$488.33	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	13	34	50
Collected Fee Revenue	\$0.00	\$65.00	\$340.00	\$405.00
Board of Education Supplement	\$30.00	\$65.00	\$0.00	\$95.00
Total Program Fee Revenue	\$30.00	\$130.00	\$340.00	\$500.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 220 14 1954 0890 000 0000	National Membersh	nip Fees	\$8.00	\$400.00
23 E 220 14 1954 0690 000 0000	Supplies and Certifi	cates	\$2.00	\$100.00
	Total Expenses		\$10.00	\$500.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$500.00
Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.10
Projected Free and Reduced Rate	19.0%
Additional Program Deficiency	\$0.00

Falcon Middle School		School Code:	220
Fiscal Year 2023/24		Program Code:	1961
Extracurricular		Program:	FCCLA
Expected # of Participants	15		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
			Annual
FY 22/23 Revenue			
23 R 220 14 1961 1740 000 0000	Fees Collected	\$57.14	
Total FY 22/23 Revenue		\$57.14	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	1	4	10	15
Collected Fee Revenue	\$0.00	\$40.00	\$200.00	\$240.00
Board of Education Supplement	\$20.00	\$40.00	\$0.00	\$60.00
Total Program Fee Revenue	\$20.00	\$80.00	\$200.00	\$300.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 220 14 1961 0580 000 0000	Competition Fees		\$10.00	\$150.00
23 E 220 14 1961 0580 000 0000	State Dues		\$3.75	\$56.25
23 E 220 14 1961 0580 000 0000	National Dues		\$6.25	\$93.75
	Total Expenses		\$20.00	\$300.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$300.00
Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Falcon Middle School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	220 1965 Art Honor Society
Expected # of Participants	50		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
			Annual
FY 22/23 Revenue			
23 R 220 14 1965 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	3	13	34	50
Collected Fee Revenue	\$0.00	\$65.00	\$340.00	\$405.00
Board of Education Supplement	\$30.00	\$65.00	\$0.00	\$95.00
Total Program Fee Revenue	\$30.00	\$130.00	\$340.00	\$500.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 220 14 1965 0890 000 0000	Membership Fees		\$3.50	\$175.00
23 E 220 14 1965 0690 000 0000	Outside Project Mat	erials	\$5.00	\$250.00
23 E 220 14 1965 0890 000 0000	Induction Ceremony		\$1.50	\$75.00
	Table		Ć10.00	¢500.00
	Total Expenses		\$10.00	\$500.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$500.00
Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.10
Projected Free and Reduced Rate	19.0%
Additional Program Deficiency	\$0.00

Falcon Middle School		School Code:	220
Fiscal Year 2023/24		Program Code:	1966
Extracurricular		Program:	Lego Club
Expected # of Participants	40		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
			Annual
FY 22/23 Revenue			
23 R 220 14 1966 1740 000 0000	Fees Collected	\$0.00	
Total EV 22/22 Payanua		\$0.00	
Total FY 22/23 Revenue		\$0.00	

\$0.00 \$30.00 \$30.00	11 \$55.00 \$55.00	26 \$260.00 \$0.00	40 \$315.00
\$30.00			
	\$55.00	\$0.00	
\$30.00		\$0.00	\$85.00
750.00	\$110.00	\$260.00	\$400.00
<u>xpense</u>		Per Pupil	Program Cost
-Shirt		\$7.00	\$280.00
upplies and Certific	ates	\$3.00	\$120.00
otal Expenses		\$10.00	\$400.00
let Program			\$0.00
	-Shirt upplies and Certific	-Shirt upplies and Certificates	-Shirt \$7.00 upplies and Certificates \$3.00 otal Expenses \$10.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$400.00
Costs Per Participant Fee vs. Cost Per Participant Difference	\$10.00 \$0.00
Average Fees Collected Per Participant Projected Free and Reduced Rate Additional Program Deficiency	\$7.88 21.3% \$0.00

Falcon Middle School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	220 1966 Lego Club
Expected # of Participants	40		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
			Annual
FY 22/23 Revenue			
23 R 220 14 1966 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	3	11	26	40
Collected Fee Revenue	\$0.00	\$55.00	\$260.00	\$315.00
Board of Education Supplement	\$30.00	\$55.00	\$0.00	\$85.00
Total Program Fee Revenue	\$30.00	\$110.00	\$260.00	\$400.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 220 14 1966 0690 000 0000	T-Shirt		\$7.00	\$280.00
23 E 220 14 1966 0690 000 0000	Supplies and Certific	cates	\$3.00	\$120.00
	Total Expenses		\$10.00	\$400.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$400.00
Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.88
Projected Free and Reduced Rate	21.3%
Additional Program Deficiency	\$0.00

Falcon Middle School		School Code:	220
Fiscal Year 2023/24		Program Code:	0800
Extracurricular		Program:	PE Replacement
Expected # of Participants	40		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$15.00
Reduced Rate Fee (50%)		\$5.00	\$7.50
			Annual
FY 22/23 Revenue			
23 R 220 14 0800 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	3	11	26	40
Collected Fee Revenue	\$0.00	\$82.50	\$390.00	\$472.50
Board of Education Supplement	\$45.00	\$82.50	\$0.00	\$127.50
Total Program Fee Revenue	\$45.00	\$165.00	\$390.00	\$600.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 220 14 0800 0690 000 0000	T-Shirt		\$7.00	\$280.00
23 E 220 14 0800 0690 000 0000	Shorts		\$8.00	\$320.00
	Total Expenses		\$15.00	\$600.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$600.00
Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.81
Projected Free and Reduced Rate	21.3%
Additional Program Deficiency	\$0.00

Falcon High School		School Code:	310
Fiscal Year 2023/24		Program Code:	1640
Academic		Program:	Tech Insurance
Expected # of Participants	500		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$30.00	\$30.00
			Annual
FY 22/23 Revenue			
23 R 310 14 1640 1740 000 0000	Fees Collected	\$33,390.24	
Total FY 22/23 Revenue		\$33,390.24	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	0	0	500	500
Collected Fee Revenue	\$0.00	\$0.00	\$15,000.00	\$15,000.00
Board of Education Supplement	\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue	\$0.00	\$0.00	\$15,000.00	\$15,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1640 0430 000 0000	Repairs and Maint		\$30.00	\$15,000.00
	Total Expenses	_	\$30.00	\$15,000.00
	Net Program			\$0.00

23/24 Proposed Budget
Projected FY 23/24 Costs: \$15,000.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$30.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	\$0.00

Falcon High School		School Code:	310
Fiscal Year 2023/24		Program Code:	0037
Academic		Program:	Senior Capstone
Expected # of Participants	75		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
FY 22/23 Revenue			
23 R 310 14 0037 1740 000 0000 Fees Collect	ted	\$1,335.71	
Total FY 22/23Revenue		\$1,335.71	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	14	4	57	75
Collected Fee Revenue	\$0.00	\$40.00	\$1,140.00	\$1,180.00
Board of Education Supplement	\$280.00	\$40.00	\$0.00	\$320.00
Total Program Fee Revenue	\$280.00	\$80.00	\$1,140.00	\$1,500.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 0037 0690 000 0000	Projects		\$10.00	\$750.00
23 E 310 14 0037 0690 000 0000	Supplies		\$10.00	\$750.00
	Total Expenses		\$20.00	\$1,500.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,500.00
Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.73
Projected Free and Reduced Rate	21.3%
Additional Program Deficiency	\$0.00

Falcon High School		School Code:	310
Fiscal Year 2023/24		Program Code:	0095
Academic		Program:	Credit Recovery
Expected # of Participants	153		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$75.00
Reduced Rate Fee (50%)		\$25.00	\$37.50
			Per Course
FY 22/23 Revenue			
23 R 310 14 0095 1740 000 0000	Fees Collected	\$28,922.70	
Total FY 22/23 Revenue		\$28,922.70	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	28	8	117	153
Collected Fee Revenue	\$0.00	\$300.00	\$8,775.00	\$9,075.00
Board of Education Supplement	\$2,100.00	\$300.00	\$0.00	\$2,400.00
Total Program Fee Revenue	\$2,100.00	\$600.00	\$8,775.00	\$11,475.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 310 14 0095 0690 000 0000	PLP Suites Courses		\$50.00	\$7,650.00
23 E 310 14 0096 0390 000 0000	Teacher Stipend		\$25.00	\$3,825.00
	Total Expenses		\$75.00	\$11,475.00
	Net Program			\$0.00

23/24 Proposed Budget
Projected FY 23/24 Costs: \$11,475.00

Costs Per Participant	\$75.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$59.31
Projected Free and Reduced Rate	20.9%
Additional Program Deficiency	\$0.00

Falcon High School		School Code:	310
Fiscal Year 2023/24		Program Code:	0096
Academic		Program:	Summer School
Expected # of Participants	160		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$125.00	\$150.00
Reduced Rate Fee (50%)		\$62.50	\$75.00
			Per Course
FY 22/23 Revenue			
23 R 310 14 0096 1740 000 0000	Fees Collected	\$18,529.30	
Total FY 22/23 Revenue		\$18,529.30	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	29	8	123	160
Collected Fee Revenue	\$0.00	\$600.00	\$18,450.00	\$19,050.00
Board of Education Supplement	\$4,350.00	\$600.00	\$0.00	\$4,950.00
Total Program Fee Revenue	\$4,350.00	\$1,200.00	\$18,450.00	\$24,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 0096 0690 000 0000	PLP Suites Courses		\$100.00	\$16,000.00
23 E 310 14 0096 0390 000 0000	Teacher Stipend		\$50.00	\$8,000.00
	Total Expenses		\$150.00	\$24,000.00
	Net Program			\$0.00

23/24 Proposed Budget
Projected FY 23/24 Costs: \$24,000.00

Costs Per Participant	\$150.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$119.06
Projected Free and Reduced Rate	20.6%
Additional Program Deficiency	\$0.00

Falcon High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	310 0098 AP Exams
Expected # of Participants	175		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$96.00	\$96.00
Reduced Rate Fee (50%)		\$48.00	\$48.00
			Per Course
FY 22/23 Revenue			
23 R 310 14 0098 1740 000 0000	Fees Collected	\$17,044.16	
Total FY 22/23 Revenue		\$17,044.16	

<u>Free</u>	Reduced	Pay In Full	Total
32	9	134	175
\$0.00	\$432.00	\$12,864.00	\$13,296.00
\$3,072.00	\$432.00	\$0.00	\$3,504.00
\$3,072.00	\$864.00	\$12,864.00	\$16,800.00
Expense		Per Pupil	Program Cost
AP Exams		\$96.00	\$16,800.00
Total Expenses		\$96.00	\$16,800.00
Not Brogram			\$0.00
	32 \$0.00 \$3,072.00 \$3,072.00 Expense AP Exams	32 9 \$0.00 \$432.00 \$3,072.00 \$432.00 \$3,072.00 \$864.00  Expense AP Exams  Total Expenses	32 9 134 \$0.00 \$432.00 \$12,864.00 \$3,072.00 \$432.00 \$0.00 \$3,072.00 \$864.00 \$12,864.00  Expense AP Exams Per Pupil \$96.00

	23/	24	Pro	posed	Budget
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Projected FY 23/24 Costs: \$16,800.00

Costs Per Participant	\$96.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$75.98
Projected Free and Reduced Rate	20.9%
Additional Program Deficiency	\$0.00

Falcon High School		School Code:	310
Fiscal Year 2023/24		Program Code:	0124
Academic		Program:	Int. Vet Science
Expected # of Participants	50		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$30.00
Reduced Rate Fee (50%)		\$12.50	\$15.00
			Annual
FY 22/23 Revenue			
23 R 310 14 0124 1740 000 0000	Fees Collected	\$196.43	
Total FY 22/23 Revenue		\$196.43	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	9	3	38	50
Collected Fee Revenue	\$0.00	\$45.00	\$1,140.00	\$1,185.00
Board of Education Supplement	\$270.00	\$45.00	\$0.00	\$315.00
Total Program Fee Revenue	\$270.00	\$90.00	\$1,140.00	\$1,500.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 0124 0690 000 0000	OSHA Agriculture Ca	ırd	\$20.00	\$1,000.00
23 E 310 14 0124 0690 000 0000	Chemicals		\$5.00	\$250.00
23 E 310 14 0124 0890 000 0000	Industry Shadow Co	sts	\$5.00	\$250.00
	Total Expenses	•	\$30.00	\$1,500.00
	Net Program			\$0.00

\$1,500.00
\$30.00
\$0.00
\$23.70
21.0%
\$0.00

Falcon High School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	310 0210 Art Club
Expected # of Participants	15		
•		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
			Annual
FY 22/23 Revenue			
23 R 310 14 0210 1740 000 0000	Fees Collected	\$1,290.44	
Total FY 22/23 Revenue		\$1,290.44	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	11	15
Collected Fee Revenue	\$0.00	\$5.00	\$110.00	\$115.00
Board of Education Supplement	\$30.00	\$5.00	\$0.00	\$35.00
Total Program Fee Revenue	\$30.00	\$10.00	\$110.00	\$150.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 0210 0690 000 0000	Art Supplies		\$10.00	\$150.00
	T. 15		440.00	4450.00
	Total Expenses		\$10.00	\$150.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$150.00
Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.67
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$0.00

Falcon High School		School Code:	310
Fiscal Year 2023/24		Program Code:	0220
Academic		Program:	Graphic Design and
			Illustration I
Expected # of Participants	287		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$25.00
Reduced Rate Fee (50%)		\$10.00	\$12.50
			Annually
FY 22/23 Revenue			
23 R 310 14 0220 1740 000 0000	Fees Collected	\$1,140.73	
Total FY 22/23 Revenue		\$1,140.73	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	52	15	220	287
Collected Fee Revenue	\$0.00	\$187.50	\$5,500.00	\$5,687.50
Board of Education Supplement	\$1,300.00	\$187.50	\$0.00	\$1,487.50
Total Program Fee Revenue	\$1,300.00	\$375.00	\$5,500.00	\$7,175.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 310 14 0220 0690 000 0000	Computer Program	Licensing	\$15.00	\$4,305.00
23 E 310 14 0220 0690 000 0000	Drawing Supplies		\$5.00	\$1,435.00
23 E 310 14 0220 0690 000 0000	Printer Ink		\$5.00	\$1,435.00
	Total Expenses		\$25.00	\$7,175.00
	Net Program		,	\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$7,175.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.82
Projected Free and Reduced Rate	20.7%
Additional Program Deficiency	\$0.00

Falcon High School		School Code:	310
Fiscal Year 2023/24		Program Code:	0220
Academic		Program:	Graphic Design and
			Illustration II
Expected # of Participants	240		
		22/23 Actua	23/24 Proposed
Individual Fee Amount		\$20.00	\$25.00
Reduced Rate Fee (50%)		\$10.00	\$12.50
			Annually
FY 22/23 Revenue			
23 R 310 14 0220 1740 000 0000	Fees Collected	\$1,140.73	
Total FY 22/23 Revenue		\$1,140.73	_

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	43	12	185	240
Collected Fee Revenue	\$0.00	\$150.00	\$4,625.00	\$4,775.00
Board of Education Supplement	\$1,075.00	\$150.00	\$0.00	\$1,225.00
Total Program Fee Revenue	\$1,075.00	\$300.00	\$4,625.00	\$6,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 0220 0690 000 0000	Computer Program	Licensing	\$15.00	\$3,600.00
23 E 310 14 0220 0690 000 0000	<b>Drawing Supplies</b>		\$5.00	\$1,200.00
23 E 310 14 0220 0690 000 0000	Printer Ink		\$5.00	\$1,200.00
	Total Expenses		\$25.00	\$6,000.00
	Net Program			\$0.00

23/24 Proposed Budget
Projected FY 23/24 Costs:

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.90
Projected Free and Reduced Rate	20.4%
Additional Program Deficiency	\$0.00

\$6,000.00

Falcon High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	310 0226 Intro to 3D Art
Expected # of Participants	170		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
			Per Semester
FY 22/23 Revenue			
23 R 310 14 0226 1740 000 0000	Fees Collected	\$11,452.74	
Total FY 22/23 Revenue		\$11,452.74	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	31	9	130	170
Collected Fee Revenue	\$0.00	\$90.00	\$2,600.00	\$2,690.00
Board of Education Supplement	\$620.00	\$90.00	\$0.00	\$710.00
Total Program Fee Revenue	\$620.00	\$180.00	\$2,600.00	\$3,400.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 310 14 0226 0690 000 0000	Art Supplies: Paint, Pencils, Ink, Canvas Paper, Paste, Sharp	es, Specialized	\$20.00	\$3,400.00
	Total Expenses		\$20.00	\$3,400.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$3,400.00
Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.82
Projected Free and Reduced Rate	20.9%
Additional Program Deficiency	\$0.00

Falcon High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	310 0250 Painting
Expected # of Participants	120		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
			Per Semester
FY 22/23 Revenue			
23 R 310 14 0250 1740 000 0000	Fees Collected	\$1,875.76	
Total FY 22/23 Revenue		\$1,875.76	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	22	6	92	120
Collected Fee Revenue	\$0.00	\$60.00	\$1,840.00	\$1,900.00
Board of Education Supplement	\$440.00	\$60.00	\$0.00	\$500.00
Total Program Fee Revenue	\$440.00	\$120.00	\$1,840.00	\$2,400.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 0250 0690 000 0000	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		ouse S, eat	\$2,400.00
	Total Expenses Net Program		\$20.00	\$2,400.00 \$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,400.00
Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference Average Fees Collected Per Participant	\$0.00 \$15.83

20.8%

\$0.00

Projected Free and Reduced Rate

Falcon High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	310 0260 Commercial Photo I
Expected # of Participants	240		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$25.00
Reduced Rate Fee (50%)		\$10.00	\$12.50
			Annually
FY 22/23 Revenue			
23 R 310 14 0260 1740 000 0000	Fees Collected	\$11,787.54	
Total FY 22/23 Revenue		\$11,787.54	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	43	12	185	240
Collected Fee Revenue	\$0.00	\$150.00	\$4,625.00	\$4,775.00
Board of Education Supplement	\$1,075.00	\$150.00	\$0.00	\$1,225.00
Total Program Fee Revenue	\$1,075.00	\$300.00	\$4,625.00	\$6,000.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 310 14 0260 0690 000 0000	Computer Program	Licensing	\$15.00	\$3,600.00
23 E 310 14 0260 0690 000 0000	Printer Ink	Printer Ink		\$1,200.00
23 E 310 14 0260 0690 000 0000	Cameras and Equipr	nent	\$5.00	\$1,200.00
	Total Expenses		\$25.00	\$6,000.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$6,000.00
110Jetteu 11 20J 24 0030.	\$0,000.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.90
Projected Free and Reduced Rate	20.4%
Additional Program Deficiency	\$0.00

Falcon High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	310 0260 Commercial Photo II
Expected # of Participants	160		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$25.00
Reduced Rate Fee (50%)		\$10.00	\$12.50
			Annually
FY 22/23 Revenue			
23 R 310 14 0260 1740 000 0000	Fees Collected	\$11,787.54	
Total FY 22/23 Revenue		\$11,787.54	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	29	8	123	160
Collected Fee Revenue	\$0.00	\$100.00	\$3,075.00	\$3,175.00
Board of Education Supplement	\$725.00	\$100.00	\$0.00	\$825.00
Total Program Fee Revenue	\$725.00	\$200.00	\$3,075.00	\$4,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 0260 0690 000 0000	Computer Program	Licensing	\$15.00	\$2,400.00
23 E 310 14 0260 0690 000 0000	Printer Ink		\$5.00	\$800.00
23 E 310 14 0260 0690 000 0000	Cameras and Equipr	nent	\$5.00	\$800.00
	Total Expenses		\$25.00	\$4,000.00
	Net Program			\$0.00

Netriogram	Ç0.0C
23/24 Proposed Budget Projected FY 23/24 Costs:	\$4,000.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.84
Projected Free and Reduced Rate	20.6%
Additional Program Deficiency	\$0.00

Falcon High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	310 0290 Art & Design
Expected # of Participants	21		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00
			Annual
FY 22/23 Revenue			
23 R 310 14 0290 1740 000 0000	Fees Collected	\$1,607.60	
Total FY 22/23 Revenue		\$1,607.60	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	4	1	16	21
Collected Fee Revenue	\$0.00	\$15.00	\$480.00	\$495.00
Board of Education Supplement	\$120.00	\$15.00	\$0.00	\$135.00
Total Program Fee Revenue	\$120.00	\$30.00	\$480.00	\$630.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 0290 0690 000 0000	Art Supplies: Paint, ( Sculpture Materials, Folders		\$30.00	\$630.00
	Total Expenses		\$30.00	\$630.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$630.00
Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$23.57
Projected Free and Reduced Rate	21.4%
Additional Program Deficiency	\$0.00

Falcon High SchoolSchool Code:310Fiscal Year 2023/24Program Code:0292AcademicProgram:Intermediate 2D Art

Expected # of Participants 110

 .
 22/23 Actual
 23/24 Proposed

 Individual Fee Amount
 \$20.00
 \$20.00

 Reduced Rate Fee (50%)
 \$10.00
 \$10.00

Per Semester

FY 22/23 Revenue

23 R 310 14 0292 1740 000 0000 Fees Collected \$6,804.79

Total FY 22/23 Revenue \$6,804.79

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	20	6	84	110
Collected Fee Revenue	\$0.00	\$60.00	\$1,680.00	\$1,740.00
Board of Education Supplement	\$400.00	\$60.00	\$0.00	\$460.00
Total Program Fee Revenue	\$400.00	\$120.00	\$1,680.00	\$2,200.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 0292 0690 000 0000	Art Supplies: Paint,	Pastels, Colored	\$20.00	\$2,200.00
	Pencils, Ink, Canvase	es, Specialized		
	Paper, Paste, Sharpi	es, and Markers		
	Total Expenses	·	\$20.00	\$2,200.00
	Net Program			\$0.00

23/24 Proposed Budget

Projected FY 23/24 Costs: \$2,200.00

Costs Per Participant\$20.00Fee vs. Cost Per Participant Difference\$0.00Average Fees Collected Per Participant\$15.82Projected Free and Reduced Rate20.9%Additional Program Deficiency\$0.00

Falcon High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	310 0293 Intermediate 3D Art
Expected # of Participants	50		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
			Per Semester
FY 22/23 Revenue			
23 R 310 14 0293 1740 000 0000	Fees Collected	\$3,507.14	
Total FY 22/23 Revenue		\$3,507.14	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	9	3	38	50
Collected Fee Revenue	\$0.00	\$30.00	\$760.00	\$790.00
Board of Education Supplement	\$180.00	\$30.00	\$0.00	\$210.00
Total Program Fee Revenue	\$180.00	\$60.00	\$760.00	\$1,000.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 310 14 0293 0690 000 0000	Art Supplies: Paint, I Pencils, Ink, Canvase Paper, Paste, Sharpi	es, Specialized	\$20.00	\$1,000.00
	Total Expenses Net Program		\$20.00	\$1,000.00 \$0.00

# 23/24 Proposed BudgetProjected FY 23/24 Costs:\$1,000.00Costs Per Participant\$20.00Fee vs. Cost Per Participant Difference\$0.00Average Fees Collected Per Participant\$15.80Projected Free and Reduced Rate21.0%

\$0.00

Falcon High School		School Code:	310
Fiscal Year 2023/24		Program Code:	0564
Academic		Program:	Theater I
Expected # of Participants	120		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
			Per Semester
FY 22/23 Revenue			
23 R 310 14 0564 1740 000 0000	Fees Collected	\$6,136.46	
29 r 310 14 0564 1750	Ticket Revenue	\$17,586.11	
Total FY 22/23 Revenue		\$23,722.57	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	22	6	92	120
Collected Fee Revenue	\$0.00	\$75.00	\$2,300.00	\$2,375.00
Board of Education Supplement	\$550.00	\$75.00	\$0.00	\$625.00
Total Program Fee Revenue	\$550.00	\$150.00	\$2,300.00	\$3,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 0564 0690 000 0000	Costumes		\$8.00	\$960.00
23 E 310 14 0564 0690 000 0000	Screen Plays		\$5.00	\$600.00
23 E 310 14 0564 0690 000 0000	Set Materials		\$5.00	\$600.00
23 E 310 14 0564 0690 000 0000	Props		\$7.00	\$840.00
	Total Expenses		\$25.00	\$3,000.00
	Net Program			\$17,586.11

23/24 Proposed Budget Projected FY 23/24 Costs:	\$3,000.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference Average Fees Collected Per Participant Projected Free and Reduced Rate	\$0.00 \$19.79 20.8%

\$0.00

Falcon High School		School Code:	310
Fiscal Year 2023/24		Program Code:	0564
Academic		Program:	Theater II
Expected # of Participants	90		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
			Per Semester
FY 22/23 Revenue			
23 R 310 14 0564 1740 000 0000	Fees Collected	\$6,136.46	
29 R 310 14 0564 1750 000 0000	Ticket Revenue	\$17,586.11	
Total FY 22/23 Revenue		\$23,722.57	

<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
16	5	69	90
\$0.00	\$62.50	\$1,725.00	\$1,787.50
\$400.00	\$62.50	\$0.00	\$462.50
\$400.00	\$125.00	\$1,725.00	\$2,250.00
<u>Expense</u>		Per Pupil	Program Cost
Costumes		\$7.00	\$630.00
Screen Plays		\$6.00	\$540.00
Set Materials		\$6.00	\$540.00
Props		\$6.00	\$540.00
Total Expenses		\$25.00	\$2,250.00 \$17,586.11
	\$0.00 \$400.00 \$400.00 \$400.00 Expense Costumes Screen Plays Set Materials Props	\$0.00 \$62.50 \$400.00 \$62.50 \$400.00 \$62.50 \$400.00 \$125.00 \$12	16     5     69       \$0.00     \$62.50     \$1,725.00       \$400.00     \$62.50     \$0.00       \$400.00     \$125.00     \$1,725.00       Expense Costumes     \$7.00       Screen Plays     \$6.00       Set Materials     \$6.00       Props     \$6.00       Total Expenses     \$25.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,250.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference Average Fees Collected Per Participant	\$0.00 \$19.86
Projected Free and Reduced Rate	20.6%
Additional Program Deficiency	\$0.00

Falcon High School		School Code:	310
Fiscal Year 2023/24		Program Code:	0566
Academic		Program:	Tech Theater I
Expected # of Participants	140		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
			Per Semester
FY 22/23 Revenue			
23 R 310 14 0566 1740 000 0000	Fees Collected	\$3,676.10	
29 R 310 14 0566 1750 000 0000	Ticket Revenue	\$461.43	
Total FY 22/23 Revenue		\$4,137.53	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	25	7	108	140
Collected Fee Revenue	\$0.00	\$87.50	\$2,700.00	\$2,787.50
Board of Education Supplement	\$625.00	\$87.50	\$0.00	\$712.50
Total Program Fee Revenue	\$625.00	\$175.00	\$2,700.00	\$3,500.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 0566 0690 000 0000	Costumes		\$8.00	\$1,120.00
23 E 310 14 0566 0690 000 0000	Screen Plays		\$3.00	\$420.00
23 E 310 14 0566 0690 000 0000	Set Materials		\$7.00	\$980.00
23 E 310 14 0566 0690 000 0000	Props		\$7.00	\$980.00
	Total Expenses		\$25.00	\$3,500.00
	Net Program			\$461.43

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$3,500.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.91
Projected Free and Reduced Rate	20.4%

\$0.00

Falcon High School		School Code:	310
Fiscal Year 2023/24		Program Code:	0566
Academic		Program:	Tech Theater II
Expected # of Participants	60		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
			Per Semester
FY 22/23 Revenue			
23 R 310 14 0566 1740 000 0000	Fees Collected	\$3,676.10	
29 R 310 14 0566 1750 000 0000	Ticket Revenue	\$461.43	
Total FY 22/23 Revenue		\$4,137.53	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	11	3	46	60
Collected Fee Revenue	\$0.00	\$37.50	\$1,150.00	\$1,187.50
Board of Education Supplement	\$275.00	\$37.50	\$0.00	\$312.50
Total Program Fee Revenue	\$275.00	\$75.00	\$1,150.00	\$1,500.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 0566 0690 000 0000	Costumes		\$7.00	\$420.00
23 E 310 14 0566 0690 000 0000	Screen Plays		\$4.00	\$240.00
23 E 310 14 0566 0690 000 0000	Set Materials		\$7.00	\$420.00
23 E 310 14 0566 0690 000 0000	Props		\$7.00	\$420.00
	Total Expenses		\$25.00	\$1,500.00 \$461.43
	Net Program		\$25.00	

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,500.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.79
Projected Free and Reduced Rate	20.8%
Additional Program Deficiency	\$0.00

Falcon High School School Code: 310 0800 Fiscal Year 2023/24 Program Code: I Education Initial Uniform Academic Program:

1231

23/24 Proposed 22/23 Actual Individual Fee Amount \$15.00 \$15.00 Reduced Rate Fee (50%) \$7.50 \$7.50 Annual

FY 22/23 Revenue

Expected # of Participants

23 R 310 14 0800 1740 000 0000 Fees Collected

\$22,123.81

Total FY 22/23 Revenue \$22,123.81

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	223	63	945	1231
Collected Fee Revenue	\$0.00	\$472.50	\$14,175.00	\$14,647.50
Board of Education Supplement	\$3,345.00	\$472.50	\$0.00	\$3,817.50
Total Program Fee Revenue	\$3,345.00	\$945.00	\$14,175.00	\$18,465.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 0800 0690 000 0000	Uniform		\$15.00	\$18,465.00
	Total Expenses		\$15.00	\$18,465.00
	Net Program			\$0.00

23/24 Proposed Budget

Projected FY 23/24 Costs: \$18,465.00

\$15.00 Costs Per Participant Fee vs. Cost Per Participant Difference \$0.00 Average Fees Collected Per Participant \$11.90 20.7% Projected Free and Reduced Rate \$0.00 Additional Program Deficiency

**Falcon High School** School Code: 310 Fiscal Year 2023/24 0800 Program Code: Academic Program: Replacement Item

Expected # of Participants

22/23 Actual 23/24 Proposed Individual Fee Amount \$8.00 \$8.00 Reduced Rate Fee (50%) \$4.00 \$8.00

100

FY 22/23 Revenue

Total FY 22/23 Revenue

23 R 310 14 0800 1740 000 0000 Fees Collected

\$22,123.81

\$22,123.81

Total 100 FY 23/24 Projection Free Reduced Pay In Full Number of Participants (est.) 0 0 100 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 **Budgeted Program Expenses** Account Number Expense Per Pupil Program Cost 23 E 310 14 0800 0690 000 0000 Uniform Item \$800.00 \$8.00

Total Expenses	\$8.00	\$800.00
Net Program		\$0.00

## 23/24 Proposed Budget

Projected FY 23/24 Costs: \$800.00

\$8.00 Costs Per Participant 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

Falcon High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	310 0800 PE Lock
Expected # of Participants	25		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$5.00	\$5.00
Reduced Rate Fee (50%)		\$2.50	\$5.00
FY 22/23 Revenue			
23 R 310 14 0800 1740 000 0000	Fees Collected	\$22,123.81	
Total FY 22/23 Revenue		\$22,123.81	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		<u>Per Pupil</u>	Program Cost
23 E 310 14 0800 0690 000 0000	Uniform Item		\$5.00	\$125.00
	Total Expenses Net Program		\$5.00	\$125.00 \$0.00

Net Program	\$0.00
23/24 Proposed Budget Projected FY 23/24 Costs:	\$125.00
Costs Per Participant Fee vs. Cost Per Participant Difference Average Fees Collected Per Participant Projected Free and Reduced Rate Additional Program Deficiency	\$5.00 \$0.00 \$5.00 0.0% \$0.00

Falcon High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	310 1238 Treble Choir
Expected # of Participants	30		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$50.00
Reduced Rate Fee (50%)		\$25.00	\$25.00
			Annual
FY 22/23 Revenue			
23 R 310 14 1238 1740 000 0000	Fees Collected	\$2,045.59	
Total FY 22/23 Revenue		\$2,045.59	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	5	2	23	30
Collected Fee Revenue	\$0.00	\$50.00	\$1,150.00	\$1,200.00
Board of Education Supplement	\$250.00	\$50.00	\$0.00	\$300.00
Total Program Fee Revenue	\$250.00	\$100.00	\$1,150.00	\$1,500.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 310 14 1238 0580 000 0000	CHSAA Festival Regi	stration	\$6.00	\$180.00
23 E 310 14 1238 0851 000 0000	CHSAA Festival Tran	sportation	\$4.00	\$120.00
23 E 310 14 1238 0690 000 0000	Music (11 Songs)		\$24.00	\$720.00
23-310-14-1238-0390000-0000-00000000	Accompanist		\$16.00	\$480.00
	Total Expenses		\$50.00	\$1,500.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$1,500.00
Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$40.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Falcon High School		School Code:	310
Fiscal Year 2023/24		Program Code:	1243
Academic		Program:	Show Choir
Expected # of Participants	38		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$200.00	\$200.00
Reduced Rate Fee (50%)		\$100.00	\$100.00
			Annual
FY 22/23 Revenue			
23 R 310 14 1243 1740 000 0000	Fees Collected	\$18,429.90	
Total FY 22/23 Revenue		\$18,429.90	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	7	2	29	38
Collected Fee Revenue	\$0.00	\$200.00	\$5,800.00	\$6,000.00
Board of Education Supplement	\$1,400.00	\$200.00	\$0.00	\$1,600.00
Total Program Fee Revenue	\$1,400.00	\$400.00	\$5,800.00	\$7,600.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1243 0690 000 0000	Performance Attire		\$131.87	\$5,011.06
23 E 310 14 1243 0690 000 0000	Travel T-Shirt		\$10.00	\$380.00
23 E 310 14 1243 0580 000 0000	CHSAA Festival Regi	stration	\$5.00	\$190.00
23 E 310 14 1243 0851 000 0000	CHSAA Festival Tran	sportation	\$6.00	\$228.00
23 E 310 14 1243 0851 000 0000	FMS Visit Transport	ation	\$1.00	\$38.00
23 E 310 14 1243 0390 000 0000	Additional Stipends		\$18.00	\$684.00
23 E 310 14 1243 0890 000 0000	Rehearsal Tracks		\$5.63	\$213.75
23 E 310 14 1243 0390 000 0000	Main Show Choreog	raphy	\$15.00	\$570.00
23 E 310 14 1243 0390 000 0000	May Concert Chored	ography	\$7.50	\$285.00
	Total Expenses		\$200.00	\$7,599.81
	Net Program			\$0.19
i				

23/24 Proposed Budget Projected FY 23/24 Costs: \$7,599.81

Costs Per Participant	\$200.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$157.89
Projected Free and Reduced Rate	21.1%
Additional Program Deficiency	(\$0.19)

Falcon High School		School Code:	310
Fiscal Year 2023/24		Program Code:	1243
Academic		Program:	Adv. Show Choir
Expected # of Participants	24		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$200.00	\$200.00
Reduced Rate Fee (50%)		\$100.00	\$100.00
			Annual
FY 22/23 Revenue			
23 R 310 14 1243 1740 000 0000	Fees Collected	\$18,429.90	
Total FY 22/23 Revenue		\$18,429.90	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	4	1	19	24
Collected Fee Revenue	\$0.00	\$100.00	\$3,800.00	\$3,900.00
Board of Education Supplement	\$800.00	\$100.00	\$0.00	\$900.00
Total Program Fee Revenue	\$800.00	\$200.00	\$3,800.00	\$4,800.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	<b>Program Cost</b>
23 E 310 14 1243 0690 000 0000	Performance Attire		\$137.00	\$3,288.00
23 E 310 14 1243 0690 000 0000	Travel T-Shirt		\$10.00	\$240.00
23 E 310 14 1243 0580 000 0000	CHSAA Festival Regis	tration	\$5.00	\$120.00
23 E 310 14 1243 0851 000 0000	CHSAA Festival Trans	sportation	\$6.00	\$144.00
23 E 310 14 1243 0851 000 0000	FMS Visit Transporta	ition	\$1.00	\$24.00
23 E 310 14 1243 0390 000 0000	Additional Stipends		\$16.00	\$384.00
23 E 310 14 1243 0890 000 0000	Rehearsal Tracks		\$5.00	\$120.00
23 E 310 14 1243 0390 000 0000	Main Show Choreog	raphy	\$15.00	\$360.00
23 E 310 14 1243 0390 000 0000	May Concert Choreo	graphy	\$5.00	\$120.00
	Total Expenses		\$200.00	\$4,800.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$4,800.00
Costs Per Participant	\$200.00
Fee vs. Cost Per Participant Difference Average Fees Collected Per Participant	\$0.00 \$162.50
Projected Free and Reduced Rate	18.8%
Additional Program Deficiency	\$0.00

Falcon High School		School Code:	310
Fiscal Year 2023/24		Program Code:	1244
Academic		Program:	Concert Choir
Expected # of Participants	70		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$50.00
Reduced Rate Fee (50%)		\$25.00	\$25.00
			Annual
FY 22/23 Revenue			
23 R 310 14 1238 1740 000 0000	Fees Collected	\$2,045.59	
Total FY 22/23 Revenue		\$2,045.59	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	13	4	53	70
Collected Fee Revenue	\$0.00	\$100.00	\$2,650.00	\$2,750.00
Board of Education Supplement	\$650.00	\$100.00	\$0.00	\$750.00
Total Program Fee Revenue	\$650.00	\$200.00	\$2,650.00	\$3,500.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 310 14 1238 0580 000 0000	CHSAA Festival Regi	stration	\$3.00	\$210.00
23 E 310 14 1238 0851 000 0000	CHSAA Festival Tran	sportation	\$2.00	\$140.00
23 E 310 14 1238 0690 000 0000	Music (11 Songs)		\$25.00	\$1,750.00
23-310-14-1238-0390000-0000-00000000	Accompanist		\$20.00	\$1,400.00
	Total Expenses		\$50.00	\$3,500.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$3,500.00
Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$39.29
Projected Free and Reduced Rate	21.4%
Additional Program Deficiency	\$0.00

Falcon High School		School Code:	310
Fiscal Year 2023/24		Program Code:	1246
Academic		Program:	Chamber Choir
Expected # of Participants	44		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$125.00	\$125.00
Reduced Rate Fee (50%)		\$62.50	\$62.50
·			Annual
FY 22/23 Revenue			
23 R 310 14 1246 1740 000 0000	Fees Collected	\$8,721.77	
Total FY 22/23 Revenue		\$8,721.77	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	8	2	34	44
Collected Fee Revenue	\$0.00	\$125.00	\$4,250.00	\$4,375.00
Board of Education Supplement	\$1,000.00	\$125.00	\$0.00	\$1,125.00
Total Program Fee Revenue	\$1,000.00	\$250.00	\$4,250.00	\$5,500.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 310 14 1246 0690 000 0000	Performance Attire		\$40.68	\$1,790.00
23 E 310 14 1246 0690 000 0000	Travel T-Shirt		\$10.45	\$460.00
23 E 310 14 1246 0580 000 0000	CHSAA Festival Registration		\$4.66	\$205.00
23 E 310 14 1246 0851 000 0000	CHSAA Festival Trans	portation	\$2.64	\$116.00
23 E 310 14 1246 0851 000 0000	FMS Visit Transporta	tion	\$1.36	\$60.00
23 E 310 14 1246 0851 000 0000	MSU Denver Choral	Celebration	\$10.16	\$447.00
23 E 310 14 1246 0890 000 0000	Music (11 Songs)		\$24.75	\$1,089.00
23-310-14-1246-0390000-0000-00000000	Accompanist		\$21.20	\$933.00
23 E 310 14 1246 0890 000 0000	Skysox Anthem		\$9.09	\$400.00
	Total Expenses		\$125.00	\$5,500.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$5,500.00
Costs Per Participant	\$125.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$99.43
Projected Free and Reduced Rate	20.5%
Additional Program Deficiency	\$0.00

Falcon High School		School Code:	310
Fiscal Year 2023/24		Program Code:	1247
Academic		Program:	Tenor/Bass Choir
Expected # of Participants	18		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$50.00
Reduced Rate Fee (50%)		\$25.00	\$25.00
			Annual
FY 22/23 Revenue			
23 R 310 14 1247 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	3	1	14	18
Collected Fee Revenue	\$0.00	\$25.00	\$700.00	\$725.00
Board of Education Supplement	\$150.00	\$25.00	\$0.00	\$175.00
Total Program Fee Revenue	\$150.00	\$50.00	\$700.00	\$900.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1247 0580 000 0000	CHSAA Festival Regi	stration	\$11.00	\$198.00
23 E 310 14 1247 0851 000 0000	CHSAA Festival Tran	sportation	\$5.00	\$90.00
23 E 310 14 1247 0690 000 0000	Music (12 Songs)		\$27.00	\$486.00
23 E 310 14 1251 0390 000 0000	Accompanist		\$7.00	\$126.00
	Total Expenses		\$50.00	\$900.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$900.00
Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$40.28
Projected Free and Reduced Rate	19.4%
Additional Program Deficiency	\$0.00

Falcon High School		School Code:	310
Fiscal Year 2023/24		Program Code:	1251
Academic		Program:	Concert Band
Expected # of Participants	45		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$50.00
Reduced Rate Fee (50%)		\$25.00	\$25.00
· ,			Annual
FY 22/23 Revenue			
23 R 310 14 1251 1740 000 0000	Fees Collected	\$3,751.74	
Total FY 22/23 Revenue		\$3,751.74	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	8	2	35	45
Collected Fee Revenue	\$0.00	\$50.00	\$1,750.00	\$1,800.00
Board of Education Supplement	\$400.00	\$50.00	\$0.00	\$450.00
Total Program Fee Revenue	\$400.00	\$100.00	\$1,750.00	\$2,250.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1251 0690 000 0000	Instrument Tuning/I	Repair	\$4.00	\$180.00
23 E 310 14 1251 0690 000 0000	Music		\$8.00	\$360.00
23 E 310 14 1251 0690 000 0000	Stands		\$4.00	\$180.00
23 E 310 14 1251 0690 000 0000	Band Supplies		\$10.00	\$450.00
23 E 310 14 1251 0580 000 0000	Competition Fees		\$2.50	\$112.50
23 E 310 14 1251 0580 000 0000	Travel		\$3.00	\$135.00
23 E 310 14 1251 0390 000 0000	Music Clinics		\$3.00	\$135.00
23 E 310 14 1251 0851 000 0000	Transportation		\$15.50	\$697.50
	Total Expenses		\$50.00	\$2,250.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,250.00
Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$40.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Falcon High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	310 1253 Symphonic Band
Expected # of Participants	30		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$50.00
Reduced Rate Fee (50%)		\$25.00	\$25.00
			Per Semester
FY 22/23 Revenue			
23 R 310 14 1253 1740 000 0000	Fees Collected	\$3,277.03	
Total FY 22/23 Revenue		\$3,277.03	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	5	2	23	30
Collected Fee Revenue	\$0.00	\$50.00	\$1,150.00	\$1,200.00
Board of Education Supplement	\$250.00	\$50.00	\$0.00	\$300.00
Total Program Fee Revenue	\$250.00	\$100.00	\$1,150.00	\$1,500.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1253 0690 000 0000	Instrument Tuning/F	Repair	\$4.00	\$120.00
23 E 310 14 1253 0690 000 0000	Music		\$8.00	\$240.00
23 E 310 14 1253 0690 000 0000	Stands		\$4.00	\$120.00
23 E 310 14 1253 0690 000 0000	Band Supplies		\$10.00	\$300.00
23 E 310 14 1253 0580 000 0000	Competition Fees		\$2.50	\$75.00
23 E 310 14 1253 0580 000 0000	Travel		\$3.00	\$90.00
23 E 310 14 1253 0390 000 0000	Music Clinics		\$3.00	\$90.00
23 E 310 14 1253 0851 000 0000	Transportation		\$15.50	\$465.00
	Total Expenses		\$50.00	\$1,500.00
	Net Program			\$0.00

23/24 Proposed Budget	\$4.500.00
Projected FY 23/24 Costs:	\$1,500.00
Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$40.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

<b>Falcon High School</b> Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	310 1256 Strings
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$50.00
Reduced Rate Fee (50%)		\$25.00	\$25.00
			Annual
FY 22/23 Revenue			
23 R 310 14 1256 1740 000 0000	Fees Collected	\$1,790.01	
Total FY 22/23 Revenue		\$1,790.01	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	4	1	15	20
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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1256 0580 000 0000	Competition Fees		\$15.00	\$300.00
23 E 310 14 1256 0690 000 0000	Sheet Music		\$35.00	\$700.00
	Total Expenses		\$50.00	\$1,000.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$1,000.00
Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$38.75
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Falcon High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	310 1257 Jazz Band
Expected # of Participants	50		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$50.00
Reduced Rate Fee (50%)		\$25.00	\$25.00
			Spring Semester
FY 22/23 Revenue			
23 R 310 14 1257 1740 000 0000	Fees Collected	\$3,483.83	
Total FY 22/23 Revenue		\$3,483.83	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	9	3	38	50
Collected Fee Revenue	\$0.00	\$75.00	\$1,900.00	\$1,975.00
Board of Education Supplement	\$450.00	\$75.00	\$0.00	\$525.00
Total Program Fee Revenue	\$450.00	\$150.00	\$1,900.00	\$2,500.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	<b>Program Cost</b>
23 E 310 14 1257 0690 000 0000	Instrument Tuning/I	Repair	\$4.00	\$200.00
23 E 310 14 1257 0690 000 0000	Music		\$8.00	\$400.00
23 E 310 14 1257 0690 000 0000	Stands		\$4.00	\$200.00
23 E 310 14 1257 0690 000 0000	Band Supplies		\$10.00	\$500.00
23 E 310 14 1257 0580 000 0000	Competition Fees		\$2.50	\$125.00
23 E 310 14 1257 0580 000 0000	Travel		\$3.00	\$150.00
23 E 310 14 1257 0390 000 0000	Music Clinics		\$3.00	\$150.00
23 E 310 14 1257 0851 000 0000	Transportation		\$15.50	\$775.00
	Total Expenses		\$50.00	\$2,500.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$2,500.00
Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$39.50
Projected Free and Reduced Rate	21.0%

Additional Program Deficiency

\$0.00

Falcon High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	310 1258 Guitar
Expected # of Participants	65		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$30.00
Reduced Rate Fee (50%)		\$25.00	\$15.00
			Per Semester
FY 22/23 Revenue			
23 R 310 14 1258 1740 000 0000	Fees Collected	\$5,441.99	
Total FY 22/23 Revenue		\$5,441.99	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	12	3	50	65
Collected Fee Revenue	\$0.00	\$45.00	\$1,500.00	\$1,545.00
Board of Education Supplement	\$360.00	\$45.00	\$0.00	\$405.00
Total Program Fee Revenue	\$360.00	\$90.00	\$1,500.00	\$1,950.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1258 0690 000 0000	Music		\$15.00	\$975.00
23 E 310 14 1258 0690 000 0000	Classroom Supplies		\$15.00	\$975.00
	Total Expenses		\$30.00	\$1,950.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,950.00
Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$23.77
Projected Free and Reduced Rate	20.8%
Additional Program Deficiency	\$0.00

Falcon High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	310 0500 English
Expected # of Participants	800		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
FY 22/23 Revenue			
23 R 310 14 0500 1740 000 0000	Fees Collected	\$10,090.73	
Total FY 22/23 Revenue		\$10,090.73	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	145	41	614	800
Collected Fee Revenue	\$0.00	\$205.00	\$6,140.00	\$6,345.00
Board of Education Supplement	\$1,450.00	\$205.00	\$0.00	\$1,655.00
Total Program Fee Revenue	\$1,450.00	\$410.00	\$6,140.00	\$8,000.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 310 14 0500 0690 000 0000	Novels		\$7.00	\$5,600.00
23 E 310 14 0500 0690 000 0000	Supplies		\$3.00	\$2,400.00
	Total Expenses		\$10.00	\$8,000.00
	Net Program			\$0.00

# 23/24 Proposed Budget Projected FY 23/24 Costs:

Costs Per Participant

\$10.00 Fee vs. Cost Per Participant Difference \$0.00 Average Fees Collected Per Participant \$7.93 Projected Free and Reduced Rate 20.7% Additional Program Deficiency \$0.00

\$8,000.00

Falcon High School		School Code:	310
Fiscal Year 2023/24		Program Code:	1329
Academic		Program:	AP Biology
Expected # of Participants	40		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$7.50	\$7.50
Reduced Rate Fee (50%)		\$3.75	\$3.75
			Per Semester
FY 22/23 Revenue			
23 R 310 14 1329 1740 000 0000	Fees Collected	\$516.50	
Total FY 22/23 Revenue		\$516.50	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	7	2	31	40
Collected Fee Revenue	\$0.00	\$7.50	\$232.50	\$240.00
Board of Education Supplement	\$52.50	\$7.50	\$0.00	\$60.00
Total Program Fee Revenue	\$52.50	\$15.00	\$232.50	\$300.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1329 0690 000 0000	Supplies: Yeast (Bak		\$7.50	\$300.00
	Pencils, Constructio			
	Elodea (Aquatic Plan	,, , , ,		
	Hand Sanitizer, Tiss	ue, Onions,		
	Spinach, Potatoes			
	Total Expenses		\$7.50	\$300.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$300.00
Costs Per Participant	\$7.50
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Falcon High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	310 1329 Honors Biology
Expected # of Participants	31		
·		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$7.50
Reduced Rate Fee (50%)		\$7.50	\$3.75
			Per Semester
FY 22/23 Revenue			
23 R 310 14 1329 1740 000 0000	Fees Collected	\$516.50	
Total FY 22/23 Revenue		\$516.50	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	6	2	23	31
Collected Fee Revenue	\$0.00	\$7.50	\$172.50	\$180.00
Board of Education Supplement	\$45.00	\$7.50	\$0.00	\$52.50
Total Program Fee Revenue	\$45.00	\$15.00	\$172.50	\$232.50
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1329 0690 000 0000	Supplies: Yeast (Bak Pencils, Constructio Elodea (Aquatic Plai Hand Sanitizer, Tissi Spinach, Potatoes	n Paper, Glue, nt), Playdough,	\$7.50	\$232.50
-	Total Expenses		\$7.50	\$232.50
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$232.50
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	22.6%
Additional Program Deficiency	\$0.00

Falcon High School		School Code:	310
Fiscal Year 2023/24		Program Code:	1331
Academic		Program:	AP Chemistry
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$7.50	\$7.50
Reduced Rate Fee (50%)		\$3.75	\$3.75
			Per Semester
FY 22/23 Revenue			
23 R 310 14 1331 1740 000 0000	Fees Collected	\$2,695.01	
Total FY 22/23 Revenue		\$2,695.01	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	4	1	15	20
Collected Fee Revenue	\$0.00	\$3.75	\$112.50	\$116.25
Board of Education Supplement	\$30.00	\$3.75	\$0.00	\$33.75
Total Program Fee Revenue	\$30.00	\$7.50	\$112.50	\$150.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1331 0690 000 0000	Supplies: Plastic Cu Replacements, Sodi Copper Chloride, Le Sulfuric Acid, Sodiu Nitrate, Magnesium Chloride, Sodium M	um Bicarbonate, rad (III), Nitrate, m Hydroxide, Silver n Metal, Strontium	\$7.50	\$150.00
	Total Expenses		\$7.50	\$150.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$150.00
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

Falcon High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	310 1332 Physics
Expected # of Participants	35		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$7.50	\$7.50
Reduced Rate Fee (50%)		\$3.75	\$3.75
			Per Semester
FY 22/23 Revenue			
23 R 310 14 1332 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	6	2	27	35
Collected Fee Revenue	\$0.00	\$7.50	\$202.50	\$210.00
Board of Education Supplement	\$45.00	\$7.50	\$0.00	\$52.50
Total Program Fee Revenue	\$45.00	\$15.00	\$202.50	\$262.50
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1332 0690 000 0000	Small Supplies		\$3.00	\$105.00
23 E 310 14 1332 0690 000 0000	Other Materials		\$4.50	\$157.50
	Total Expenses		\$7.50	\$262.50
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$262.50
Costs Per Participant	\$7.50
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Falcon High School		School Code:	310
Fiscal Year 2023/24		Program Code:	1339
Academic		Program:	Honors Chemistry
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$7.50	\$7.50
Reduced Rate Fee (50%)		\$3.75	\$3.75
, ,			Per Semester
FY 22/23 Revenue			
23 R 310 14 1339 1740 000 0000	Fees Collected	\$5,320.90	
Total FY 22/23 Revenue		\$5,320.90	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	15	20
Collected Fee Revenue	\$0.00	\$3.75	\$112.50	\$116.25
Board of Education Supplement	\$30.00	\$3.75	\$0.00	\$33.75
Total Program Fee Revenue	\$30.00	\$7.50	\$112.50	\$150.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1339 0690 000 0000	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	\$150.00
				\$150.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$150.00
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

Falcon High School School Code: 310 Fiscal Year 2023/24 Program Code: 1390 Academic Program: Medical Forensics A

Expected # of Participants 140

22/23 Actual 23/24 Proposed \$7.50 \$7.50 Individual Fee Amount \$3.75 Reduced Rate Fee (50%) \$3.75

Per Semester

\$5,974.59

FY 22/23 Revenue

23 R 310 14 1390 1740 000 0000 Fees Collected

Total FY 22/23 Revenue \$5,974.59

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	25	7	108	140
Collected Fee Revenue	\$0.00	\$26.25	\$810.00	\$836.25
Board of Education Supplement	\$187.50	\$26.25	\$0.00	\$213.75
Total Program Fee Revenue	\$187.50	\$52.50	\$810.00	\$1,050.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1390 0690 000 0000	Supplies: Fingerprin Cards, Shoe Casting Ballistic Gel, Plastic Simulated Blood, Digital Cameras, Ba Color Printer Ink, M Microscope Lens Pa	Molds/Powder, Tubes, Glass, icroscope Slides, tteries, Grid Paper, agnifying Glasses,	\$7.50	\$1,050.00
	Total Expenses Net Program		\$7.50	\$1,050.00 \$0.00

<u>23/24 Proposed Budget</u> Projected FY 23/24 Costs: \$1,050.00

Costs Per Participant	\$7.50
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.97
Projected Free and Reduced Rate	20.4%
Additional Program Deficiency	\$0.00

Falcon High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	310 1390 Medical Forensics B
Expected # of Participants	150		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$7.50	\$7.50
Reduced Rate Fee (50%)		\$3.75	\$3.75
			Per Semester
FY 22/23 Revenue			
23 R 310 14 1390 1740 000 0000	Fees Collected	\$5,974.59	
Total FY 22/23 Revenue		\$5,974.59	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	27	8	115	150
Collected Fee Revenue	\$0.00	\$30.00	\$862.50	\$892.50
Board of Education Supplement	\$202.50	\$30.00	\$0.00	\$232.50
Total Program Fee Revenue	\$202.50	\$60.00	\$862.50	\$1,125.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1390 0690 000 0000	Supplies: Fingerprint Cards, Shoe Casting Ballistic Gel, Plastic T Simulated Blood, Mi Digital Cameras, Bat Color Printer Ink, Ma Microscope Lens Pa	Molds/Powder, Fubes, Glass, croscope Slides, teries, Grid Paper, agnifying Glasses,	\$7.50	\$1,125.00
	Total Expenses Net Program		\$7.50	\$1,125.00 \$0.00

Net Flogram	\$0.00
23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,125.00
Costs Per Participant	\$7.50
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.95
Projected Free and Reduced Rate Additional Program Deficiency	20.7% \$0.00
Additional Frogram Dentiency	70.00

	School Code:	310
	Program Code:	1392
	Program:	Principals of Bio-
		Medical Science
110		
	22/23 Actual	23/24 Proposed
	\$7.50	\$7.50
	\$3.75	\$3.75
		Per Semester
Fees Collected	\$2,752.79	
	\$2,752.79	
		Program Code: Program:  110  22/23 Actual \$7.50 \$3.75  Fees Collected  \$2,752.79

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	20	6	84	110
Collected Fee Revenue	\$0.00	\$22.50	\$630.00	\$652.50
Board of Education Supplement	\$150.00	\$22.50	\$0.00	\$172.50
Total Program Fee Revenue	\$150.00	\$45.00	\$630.00	\$825.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 310 14 1392 0690 000 0000	Supplies: Agarose Ge	el, DNA Stain,	\$7.50	\$825.00
	Restrictive Enzyme D	igest, Pipette Tips	,	
	Electrophoresis Buffe	er, Fingerprint		
	Kits/Powder/Cards,	Anatomy Clay,		
	Veneer Probes, Gran	n Iodine, Crystal		
	Violet Stain, Safranir		tri	
	Dishes, Nutrient Aga	r, Blood Agar,		
	Inoculating Loops, M	icroscope Slides &	1	
	Cover Slips			
	Total Expenses		\$7.50	\$825.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$825.00
Costs Per Participant	\$7.50
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.93
Projected Free and Reduced Rate	20.9%
Additional Program Deficiency	\$0.00

Falcon High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	310 1393 Biomedical Innov.
Expected # of Participants	10		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$7.50	\$7.50
Reduced Rate Fee (50%)		\$3.75	\$3.75
, ,			Per Semester
FY 22/23 Revenue			
23 R 310 14 1393 1740 000 0000	Fees Collected	\$2,187.21	
Total FY 22/23 Revenue		\$2,187.21	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	2	1	7	10
Collected Fee Revenue	\$0.00	\$3.75	\$52.50	\$56.25
Board of Education Supplement	\$15.00	\$3.75	\$0.00	\$18.75
Total Program Fee Revenue	\$15.00	\$7.50	\$52.50	\$75.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1393 0690 000 0000	Supplies: Agarose Ge Restrictive Enzyme D Electrophoresis Buffe Kits/Powder/Cards, A Veneer Probes, Gram Violet Stain, Safranin Dishes, Nutrient Agar Inoculating Loops, Mi Cover Slips	gest, Pipette Tips r, Fingerprint natomy Clay, lodine, Crystal Counter Stain, Pe , Blood Agar,	etri	\$75.00
	Total Expenses Net Program		\$7.50	\$75.00 \$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$75.00
Costs Per Participant Fee vs. Cost Per Participant Difference Average Fees Collected Per Participant Projected Free and Reduced Rate Additional Program Deficiency	\$7.50 \$0.00 \$5.63 25.0% \$0.00

Falcon High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	310 0891 ROTC
			26
Expected # of Participants	190		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
			Annual
FY 22/23 Revenue			
23 R 310 14 0891 1740 000 0000	Fees Collected	\$714.29	
Total FY 22/23 Revenue		\$714.29	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	34	10	146	190
Collected Fee Revenue	\$0.00	\$125.00	\$3,650.00	\$3,775.00
Board of Education Supplement	\$850.00	\$125.00	\$0.00	\$975.00
Total Program Fee Revenue	\$850.00	\$250.00	\$3,650.00	\$4,750.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 0891 0690 000 0000	Uniform Care		\$10.00	\$1,900.00
23 E 310 14 0891 0690 000 0000	Competition Fees		\$1.50	\$285.00
23 E 310 14 0891 0690 000 0000	Classroom Materials		\$9.00	\$1,710.00
26 E 310 14 0891 0851 000 9001	Transportation		\$4.50	\$855.00
	Total Expenses		\$25.00	\$4,750.00
	Net Program			\$0.00

Projected Free and Reduced Rate

Additional Program Deficiency

\$4,750.00 Costs Per Participant \$25.00 Fee vs. Cost Per Participant Difference \$0.00 Average Fees Collected Per Participant \$19.87

20.5%

Falcon High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	310 1815 Girls Basketball
Expected # of Participants	30		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$200.00	\$225.00
Reduced Rate Fee (50%)		\$100.00	\$112.50
FY 22/23 Revenue			
•	5 0 11	40.446.54	
23 R 310 14 1815 1740 000 0000	Fees Collected	\$8,116.51	
23 R 310 14 1815 1710 000 0000	Gate Revenue	\$4,838.57	
Total FY 22/23 Revenue		\$12,955.09	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	5	2	23	30
Collected Fee Revenue	\$0.00	\$225.00	\$5,175.00	\$5,400.00
Board of Education Supplement	\$1,125.00	\$225.00	\$0.00	\$1,350.00
Total Program Fee Revenue	\$1,125.00	\$450.00	\$5,175.00	\$6,750.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1815 0390 000 0000	Officials		\$75.00	\$2,250.00
23 E 310 14 1815 0851 000 0000	Transportation		\$65.00	\$1,950.00
23 E 310 14 1815 0580 000 0000	CSML North and CHSAA Dues		\$10.00	\$300.00
23 E 310 14 1815 0580 000 0000	Tournaments		\$10.00	\$300.00
23 E 310 14 1815 0690 000 0000	Equipment		\$15.00	\$450.00
23 E 310 14 1815 0690 000 0000	Practice Gear		\$20.00	\$600.00
23 E 310 14 1815 0690 000 0000	Warm-Up		\$25.00	\$750.00
23 E 310 14 1815 0690 000 0000	Awards and Celebra	tions	\$5.00	\$150.00
	Total Expenses		\$225.00	\$6,750.00
	Net Program			\$4,838.57

23/24 Proposed Budget Projected FY 23/24 Costs:	\$6,750.00
Costs Per Participant	\$225.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$180.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Falcon High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	310 1817 1st Yr. Girls Cheer
Expected # of Participants	10		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$700.00	\$700.00
Reduced Rate Fee (50%)		\$350.00	\$350.00
FY 22/23 Revenue			
23 R 310 14 1817 1740 000 0000	Fees Collected	\$33,129.91	
23 R 310 14 1817 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$33,129.91	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	2	1	7	10
Collected Fee Revenue	\$0.00	\$350.00	\$4,900.00	\$5,250.00
Board of Education Supplement	\$1,400.00	\$350.00	\$0.00	\$1,750.00
Total Program Fee Revenue	\$1,400.00	\$700.00	\$4,900.00	\$7,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1817 0690 000 0000	Shoes, Poms, Bows,	Liners, Bag	\$275.00	\$2,750.00
23 E 310 14 1817 0690 000 0000	Warm-Ups	\$150.00	\$1,500.00	
23 E 310 14 1817 0390 000 0000	Music/Choreography		\$125.00	\$1,250.00
23 E 310 14 1817 0851 000 0000	Transportation		\$50.00	\$500.00
23 E 310 14 1817 0580 000 0000	Competition/Travel		\$90.00	\$900.00
23 E 310 14 1817 0580 000 0000	League Dues		\$10.00	\$100.00
	Total Expenses		\$700.00	\$7,000.00
	Net Program			\$0.00

23/24 Proposed Budget	۲

Projected FY 23/24 Costs: \$7,000.00

Costs Per Participant	\$700.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$525.00
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

Falcon High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	310 1817 Ret. Girls Cheer
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$400.00	\$400.00
Reduced Rate Fee (50%)		\$200.00	\$200.00
FY 22/23 Revenue			
23 R 310 14 1817 1740 000 0000	Fees Collected	\$33,129.91	
23 R 310 14 1817 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$33,129.91	

<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
4	1	15	20
\$0.00	\$200.00	\$6,000.00	\$6,200.00
\$1,600.00	\$200.00	\$0.00	\$1,800.00
\$1,600.00	\$400.00	\$6,000.00	\$8,000.00
<u>Expense</u>		Per Pupil	Program Cost
Shoes and Bows		\$125.00	\$2,500.00
Music/Choreography		\$125.00	\$2,500.00
Transportation		\$50.00	\$1,000.00
Competition/Travel		\$90.00	\$1,800.00
League Dues		\$10.00	\$200.00
Total Expenses		\$400.00	\$8,000.00
Net Program			\$0.00
	4 \$0.00 \$1,600.00 \$1,600.00 \$1,600.00  Expense Shoes and Bows Music/Choreography Transportation Competition/Travel League Dues  Total Expenses	4 1 \$0.00 \$200.00 \$1,600.00 \$200.00 \$1,600.00 \$400.00  Expense Shoes and Bows Music/Choreography Transportation Competition/Travel League Dues  Total Expenses	4       1       15         \$0.00       \$200.00       \$6,000.00         \$1,600.00       \$200.00       \$0.00         \$1,600.00       \$400.00       \$6,000.00         Expense       Per Pupil         Shoes and Bows       \$125.00         Music/Choreography       \$125.00         Transportation       \$50.00         Competition/Travel       \$90.00         League Dues       \$10.00

# 23/24 Proposed Budget Projected FY 23/24 Costs:

Costs Per Participant	\$400.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$310.00
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

\$8,000.00

Falcon High School Fiscal Year 2023/2 Athletics				School C Program Program	Code:	1st Yr. Boys	310 1817 Cheer
Expected # of Part	icipants		2				
				22	/23 Actual	23/24 Pro	posed
Individual Fee Amo	ount			·	\$600.00	\$60	00.00
Reduced Rate Fee	(50%)				\$300.00	\$30	00.00
FY 22/23 Revenue	!						
23 R 310 14 1817	1740 000 0000	Fees Collected		\$:	33,129.91		
23 R 310 14 1817	1710 000 0000	Gate Revenue			\$0.00		
Total FY 22/23 Rev	renue	•		\$:	33,129.91		

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
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	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1817 0690 000 0000	Warm-Ups		\$140.00	\$280.00
23 E 310 14 1817 0690 000 0000	Bag		\$60.00	\$120.00
23 E 310 14 1817 0690 000 0000	Black Gloves, Black I	Hoodie	\$100.00	\$200.00
23 E 310 14 1817 0390 000 0000	Music/Choreograph	у	\$150.00	\$300.00
23 E 310 14 1817 0851 000 0000	Transportation		\$50.00	\$100.00
23 E 310 14 1817 0580 000 0000	Competition/Travel		\$90.00	\$180.00
23 E 310 14 1817 0580 000 0000	League Dues		\$10.00	\$20.00
	Total Expenses		\$600.00	\$1,200.00
	Net Program		3000.00	\$1,200.00
	Net i logialii			٥٥.٥٥

23/	<u> 24</u>	Pro	posed	Bud	get

Projected FY 23/24 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

Falcon High School Fiscal Year 2023/24		School Code: Program Code:	310 1817
Athletics		Program:	Ret. Boys Cheer
Expected # of Participants	2		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$300.00	\$300.00
Reduced Rate Fee (50%)		\$150.00	\$150.00
FY 22/23 Revenue			
23 R 310 14 1817 1740 000 0000	Fees Collected	\$33,129.91	
23 R 310 14 1817 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$33,129.91	

0 \$0.00 \$0.00 \$0.00 horeography	0 \$0.00 \$0.00 \$0.00	2 \$600.00 \$0.00 \$600.00 Per Pupil \$150.00 \$50.00	\$300.00
\$0.00 \$0.00 horeography	\$0.00 \$0.00	\$0.00 \$600.00 Per Pupil \$150.00	\$0.00 \$600.00 Program Cost \$300.00
\$0.00 horeography	\$0.00	\$600.00  Per Pupil \$150.00	\$600.00 <u>Program Cost</u> \$300.00
horeography	·	<u>Per Pupil</u> \$150.00	Program Cost \$300.00
horeography	y	\$150.00	\$300.00
horeography	у	\$150.00	\$300.00
0 , ,	У		\$300.00
rtation		¢EO OO	ć100.00
		\$50.00	\$100.00
tion/Travel		\$90.00	\$180.00
Dues		\$10.00	\$20.00
penses		\$300.00	\$600.00 \$0.00
	penses	•	penses \$300.00 gram

23/24 Proposed Budget
Projected FY 23/24 Costs: \$600.00

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

Falcon High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	310 1817 Cheer Camp
Expected # of Participants	25		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$400.00	\$400.00
Reduced Rate Fee (50%)		\$200.00	\$200.00
FY 22/23 Revenue			
23 R 310 14 1817 1740 000 0000	Fees Collected	\$33,129.91	
23 R 310 14 1817 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$33,129.91	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	5	1	19	25
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	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1817 0580 000 0000	Registration		\$150.00	\$3,750.00
23 E 310 14 1817 0890 000 0000	Food		\$150.00	\$3,750.00
23 E 310 14 1817 0690 000 0000	Camp Clothes		\$100.00	\$2,500.00
	Total Expenses		\$400.00	\$10,000.00
	Net Program			\$0.00

Costs Per Participant	\$400.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$312.00
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	\$0.00

Falcon High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	310 1821 Girls Golf
Expected # of Participants	15		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$200.00	\$225.00
Reduced Rate Fee (50%)		\$100.00	\$112.50
FY 22/23 Revenue			
23 R 310 14 1821 1740 000 0000	Fees Collected	\$0.00	
23 R 310 14 1821 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	11	15
Collected Fee Revenue	\$0.00	\$112.50	\$2,475.00	\$2,587.50
Board of Education Supplement	\$675.00	\$112.50	\$0.00	\$787.50
Total Program Fee Revenue	\$675.00	\$225.00	\$2,475.00	\$3,375.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1821 0890 000 0000	Green Fees		\$65.00	\$975.00
23 E 310 14 1821 0690 000 0000	Golf Shirt		\$50.00	\$750.00
23 E 310 14 1821 0580 000 0000	CSML North/CHSAA	Dues	\$10.00	\$150.00
23 E 310 14 1821 0580 000 0000	Tournaments		\$100.00	\$1,500.00
	Total Expenses		\$225.00	\$3,375.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$3,375.00
Costs Per Participant	\$225.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$172.50
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$0.00

Falcon High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	310 1826 Girls Soccer
Expected # of Participants	30		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$175.00	\$200.00
Reduced Rate Fee (50%)		\$87.50	\$100.00
FY 22/23 Revenue			
23 R 310 14 1826 1740 000 0000	Fees Collected	\$1,340.13	
23 R 310 14 1826 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$1,340.13	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	5	2	23	30
Collected Fee Revenue	\$0.00	\$200.00	\$4,600.00	\$4,800.00
Board of Education Supplement	\$1,000.00	\$200.00	\$0.00	\$1,200.00
Total Program Fee Revenue	\$1,000.00	\$400.00	\$4,600.00	\$6,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	<b>Program Cost</b>
23 E 310 14 1826 0390 000 0000	Officials	Officials		\$2,400.00
23 E 310 14 1826 0851 000 0000	Transportation		\$70.00	\$2,100.00
23 E 310 14 1826 0580 000 0000	CSML North/CHSAA	Dues	\$10.00	\$300.00
23 E 310 14 1826 0690 000 0000	Equipment		\$15.00	\$450.00
23 E 310 14 1826 0690 000 0000	Socks, Tee, and Shor	ts	\$20.00	\$600.00
23 E 310 14 1826 0690 000 0000	Awards and Celebra	tions	\$5.00	\$150.00
	Tatal Francisco		¢200.00	¢c 000 00
	Total Expenses		\$200.00	\$6,000.00
	Net Program			\$0.00

Costs Per Participant	\$200.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$160.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Falcon High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	310 1827 Softball
Expected # of Participants	30		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$200.00	\$225.00
Reduced Rate Fee (50%)		\$100.00	\$112.50
FY 22/23 Revenue			
23 R 310 14 1827 1740 000 0000	Fees Collected	\$8,778.44	
23 R 310 14 1827 1710 000 0000	Gate Revenue	\$3,030.16	
Total FY 22/23 Revenue		\$11,808.60	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	5	2	23	30
Collected Fee Revenue	\$0.00	\$225.00	\$5,175.00	\$5,400.00
Board of Education Supplement	\$1,125.00	\$225.00	\$0.00	\$1,350.00
Total Program Fee Revenue	\$1,125.00	\$450.00	\$5,175.00	\$6,750.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1827 0390 000 0000	Officials		\$62.14	\$1,864.20
23 E 310 14 1827 0851 000 0000	Transportation		\$94.73	\$2,841.90
23 E 310 14 1827 0580 000 0000	CSML North/CHSAA	Dues	\$10.00	\$300.00
23 E 310 14 1827 0580 000 0000	Tournaments		\$21.88	\$656.25
23 E 310 14 1827 0690 000 0000	Equipment		\$31.25	\$937.50
23 E 310 14 1827 0690 000 0000	Awards and Celebra	tions	\$5.00	\$150.00
	Total Expenses		\$225.00	\$6,749.85
	Net Program			\$3,030.31

### 23/24 Proposed Budget Projected FY 23/24 Costs: \$6,749.85 Costs Per Participant \$225.00 Fee vs. Cost Per Participant Difference \$0.00 Average Fees Collected Per Participant \$180.00 Projected Free and Reduced Rate 20.0% Additional Program Deficiency (\$0.15)

Falcon High School		School Code:	310
Fiscal Year 2023/24		Program Code:	1829
Athletics		Program:	Girls Tennis
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$150.00	\$175.00
Reduced Rate Fee (50%)		\$75.00	\$87.50
FY 22/23 Revenue			
23 R 310 14 1829 1740 000 0000	Fees Collected	\$1,351.53	
23 R 310 14 1829 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$1,351.53	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	15	20
Collected Fee Revenue	\$0.00	\$87.50	\$2,625.00	\$2,712.50
Board of Education Supplement	\$700.00	\$87.50	\$0.00	\$787.50
Total Program Fee Revenue	\$700.00	\$175.00	\$2,625.00	\$3,500.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 310 14 1829 0851 000 0000	Transportation		\$98.00	\$1,960.00
23 E 310 14 1829 0580 000 0000	CSML North/CHSAA	Dues	\$10.00	\$200.00
23 E 310 14 1829 0580 000 0000	Tournaments		\$12.00	\$240.00
23 E 310 14 1829 0690 000 0000	Equipment		\$25.00	\$500.00
23 E 310 14 1829 0690 000 0000	Awards and Celebra	tions	\$5.00	\$100.00
23 E 310 14 1829 0690 000 0000	Uniform		\$25.00	\$500.00
	Total Expenses		\$175.00	\$3,500.00
	Net Program			\$0.00

\$3,500.00

Costs Per Participant\$175.00Fee vs. Cost Per Participant Difference\$0.00Average Fees Collected Per Participant\$135.63Projected Free and Reduced Rate22.5%Additional Program Deficiency\$0.00

Falcon High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	310 1832 Volleyball
Expected # of Participants	36		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$200.00	\$225.00
Reduced Rate Fee (50%)		\$100.00	\$112.50
FY 22/23 Revenue			
23 R 310 14 1832 1740 000 0000	Fees Collected	\$13,708.61	
23 R 310 14 1832 1710 000 0000	Gate Revenue	\$6,058.43	
Total FY 22/23 Revenue		\$19,767.04	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	27	36
Collected Fee Revenue	\$0.00	\$225.00	\$6,075.00	\$6,300.00
Board of Education Supplement	\$1,575.00	\$225.00	\$0.00	\$1,800.00
Total Program Fee Revenue	\$1,575.00	\$450.00	\$6,075.00	\$8,100.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 310 14 1832 0390 000 0000	Officials		\$68.62	\$2,470.32
23 E 310 14 1832 0851 000 0000	Transportation		\$91.38	\$3,289.68
23 E 310 14 1832 0580 000 0000	CSML North/CHSAA	Dues	\$10.00	\$360.00
23 E 310 14 1832 0580 000 0000	Tournaments		\$25.00	\$900.00
23 E 310 14 1832 0690 000 0000	Equipment		\$25.00	\$900.00
23 E 310 14 1832 0690 000 0000	Awards and Celebra	tions	\$5.00	\$180.00
	Total Expenses		\$225.00	\$8,100.00
	Net Program		ŲZZ3.00	\$6,058.43

23/24 Proposed Budget Projected FY 23/24 Costs:	\$8,100.00
Costs Per Participant	\$225.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$175.00
Projected Free and Reduced Rate	22.2%
Additional Program Deficiency	\$0.00

Falcon High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	310 1844 Baseball
Expected # of Participants	36		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$200.00	\$225.00
Reduced Rate Fee (50%)		\$100.00	\$112.50
FY 22/23 Revenue			
23 R 310 14 1844 1740 000 0000	Fees Collected	\$1,674.14	
23 R 310 14 1844 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$1,674.14	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	7	2	27	36
Collected Fee Revenue	\$0.00	\$225.00	\$6,075.00	\$6,300.00
Board of Education Supplement	\$1,575.00	\$225.00	\$0.00	\$1,800.00
Total Program Fee Revenue	\$1,575.00	\$450.00	\$6,075.00	\$8,100.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1844 0390 000 0000	Officials		\$60.56	\$2,180.16
23 E 310 14 1844 0851 000 0000	Transportation		\$91.11	\$3,279.96
23 E 310 14 1844 0580 000 0000	CSML North/CHSAA	Dues	\$10.00	\$360.00
23 E 310 14 1844 0690 000 0000	Hat, Tee, and Socks		\$25.00	\$900.00
23 E 310 14 1844 0690 000 0000	Equipment		\$33.33	\$1,200.00
23 E 310 14 1844 0690 000 0000	Awards and Celebra	tions	\$5.00	\$180.00
	Total Expenses		\$225.00	\$8,100.12
	Net Program			-\$0.12

Costs Per Participant	\$225.00
Fee vs. Cost Per Participant Difference	(\$0.00)
Average Fees Collected Per Participant	\$175.00
Projected Free and Reduced Rate	22.2%
Additional Program Deficiency	\$0.12

Falcon High School		School Code:	310
Fiscal Year 203/24		Program Code:	1844
Athletics		Program:	Add'l Baseball Tourn
Expected # of Participants	14		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$225.00	\$225.00
Reduced Rate Fee (50%)		\$112.50	\$112.50
			Variable
FY 22/23 Revenue			
23 R 310 14 1844 1740 000 0000	Fees Collected	\$9,875.00	
23 R 310 14 1844 1710 000 0000	Gate Revenue	\$1,665.71	
Total FY 22/23 Revenue		\$11,540.71	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	3	1	10	14
Collected Fee Revenue	\$0.00	\$112.50	\$2,250.00	\$2,362.50
Board of Education Supplement	\$675.00	\$112.50	\$0.00	\$787.50
Total Program Fee Revenue	\$675.00	\$225.00	\$2,250.00	\$3,150.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 310 14 1844 0580 000 0000	Lodging and Food Co	osts	\$175.00	\$2,450.00
23 E 310 14 1844 0851 000 0000	Transportation		\$50.00	\$700.00
	Total Expenses		\$225.00	\$3,150.00
	Net Program			\$1,665.71

## 23/24 Proposed Budget Projected FY 23/24 Costs: \$3,150.00 Costs Per Participant \$225.00

Fee vs. Cost Per Participant Difference \$0.00 Average Fees Collected Per Participant \$168.75 Projected Free and Reduced Rate 25.0% Additional Program Deficiency \$0.00

Note: This fee should range from \$200 to \$250 depending on the costs of the event.

Falcon High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	310 1845 Boys Basketball
Expected # of Participants	27		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$200.00	\$225.00
Reduced Rate Fee (50%)		\$100.00	\$112.50
FY 22/23 Revenue			
23 R 310 14 1845 1740 000 0000	Fees Collected	\$10,942.24	
23 R 310 14 1845 1710 000 0000	Gate Revenue	\$5,035.71	
Total FY 22/23 Revenue		\$15,977.96	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	5	1	21	27
Collected Fee Revenue	\$0.00	\$112.50	\$4,725.00	\$4,837.50
Board of Education Supplement	\$1,125.00	\$112.50	\$0.00	\$1,237.50
Total Program Fee Revenue	\$1,125.00	\$225.00	\$4,725.00	\$6,075.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 310 14 1845 0390 000 0000	Officials		\$75.00	\$2,025.00
23 E 310 14 1845 0851 000 0000	Transportation		\$65.00	\$1,755.00
23 E 310 14 1845 0580 000 0000	CSML North/CHSAA	Dues	\$10.00	\$270.00
23 E 310 14 1845 0580 000 0000	Tournaments		\$10.00	\$270.00
23 E 310 14 1845 0690 000 0000	Equipment		\$15.00	\$405.00
23 E 310 14 1845 0690 000 0000	Practice Gear		\$20.00	\$540.00
23 E 310 14 1845 0690 000 0000	Warm-Up		\$25.00	\$675.00
23 E 310 14 1845 0690 000 0000	Awards and Celebra	tions	\$5.00	\$135.00
	Total Expenses		\$225.00	\$6,075.00
	Net Program			\$5,035.71

23/24 Proposed Budget	
Projected FY 23/24 Costs:	

Costs Per Participant \$225.00
Fee vs. Cost Per Participant Difference \$0.00
Average Fees Collected Per Participant \$179.17
Projected Free and Reduced Rate 20.4%
Additional Program Deficiency \$0.00

\$6,075.00

Falcon High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	310 1850 Football
Expected # of Participants	87		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$200.00	\$225.00
Reduced Rate Fee (50%)		\$100.00	\$112.50
FY 22/23 Revenue			
23 R 310 14 1850 1740 000 0000	Fees Collected	\$43,182.61	
23 R 310 14 1850 1710 000 0000	Gate Revenue	\$9,246.19	
Total FY 22/23 Revenue		\$52,428.80	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	16	4	67	87
Collected Fee Revenue	\$0.00	\$450.00	\$15,075.00	\$15,525.00
Board of Education Supplement	\$3,600.00	\$450.00	\$0.00	\$4,050.00
Total Program Fee Revenue	\$3,600.00	\$900.00	\$15,075.00	\$19,575.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	<b>Program Cost</b>
23 E 310 14 1850 0390 000 0000	Officials		\$75.00	\$6,525.00
23 E 310 14 1850 0851 000 0000	Transportation		\$65.00	\$5,655.00
23 E 310 14 1850 0580 000 0000	League Dues		\$10.00	\$870.00
23 E 310 14 1850 0690 000 0000	Equipment		\$35.00	\$3,045.00
23 E 310 14 1850 0690 000 0000	Practice Gear		\$15.00	\$1,305.00
23 E 310 14 1850 0690 000 0000	Game Socks		\$10.00	\$870.00
23 E 310 14 1850 0690 000 0000	Girdle		\$10.00	\$870.00
23 E 310 14 1850 0690 000 0000	Awards and Celebration	ons	\$5.00	\$435.00
	Total Expenses		\$225.00	\$19,575.00
	Net Program			\$9,246.19
1				

# 23/24 Proposed Budget Projected FY 23/24 Costs: \$19,575.00

Costs Per Participant	\$225.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$178.45
Projected Free and Reduced Rate	20.7%
Additional Program Deficiency	\$0.00

Falcon High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	310 1851 Boys Golf
Expected # of Participants	15		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$200.00	\$225.00
Reduced Rate Fee (50%)		\$100.00	\$112.50
FY 22/23 Revenue			
23 R 310 14 1851 1740 000 0000	Fees Collected	\$7,765.30	
23 R 310 14 1851 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$7,765.30	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	3	1	11	15
Collected Fee Revenue	\$0.00	\$112.50	\$2,475.00	\$2,587.50
Board of Education Supplement	\$675.00	\$112.50	\$0.00	\$787.50
Total Program Fee Revenue	\$675.00	\$225.00	\$2,475.00	\$3,375.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1851 0890 000 0000	Green Fees		\$65.00	\$975.00
23 E 310 14 1851 0690 000 0000	Golf Shirt		\$50.00	\$750.00
23 E 310 14 1851 0580 000 0000	CSML North/CHSAA	Dues	\$10.00	\$150.00
23 E 310 14 1851 0580 000 0000	Tournaments		\$100.00	\$1,500.00
	Total Expenses		\$225.00	\$3,375.00
	Net Program			\$0.00

23/24	Proposed	<b>Budget</b>

Projected FY 23/24 Costs:	\$3,375.00

Costs Per Participant	\$225.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$172.50
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$0.00

Falcon High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	310 1856 Boys Soccer
Expected # of Participants	30		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$175.00	\$200.00
Reduced Rate Fee (50%)		\$87.50	\$100.00
FY 22/23 Revenue			
23 R 310 14 1856 1740 000 0000	Fees Collected	\$8,957.96	
23 R 310 14 1856 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$8,957.96	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	5	2	23	30
Collected Fee Revenue	\$0.00	\$200.00	\$4,600.00	\$4,800.00
Board of Education Supplement	\$1,000.00	\$200.00	\$0.00	\$1,200.00
Total Program Fee Revenue	\$1,000.00	\$400.00	\$4,600.00	\$6,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	<b>Program Cost</b>
23 E 310 14 1856 0390 000 0000	Officials		\$80.00	\$2,400.00
23 E 310 14 1856 0851 000 0000	Transportation		\$70.00	\$2,100.00
23 E 310 14 1856 0580 000 0000	CSML North/CHSAA	Dues	\$10.00	\$300.00
23 E 310 14 1856 0580 000 0000	Equipment		\$15.00	\$450.00
23 E 310 14 1856 0690 000 0000	Socks, Tee, and Sho	rts	\$20.00	\$600.00
23 E 310 14 1856 0690 000 0000	Awards and Celebra	tions	\$5.00	\$150.00
	Total Expenses		\$200.00	\$6,000.00
	Net Program		7200.00	\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$6,000.00
Costs Per Participant Fee vs. Cost Per Participant Difference Average Fees Collected Per Participant Projected Free and Reduced Rate Additional Program Deficiency	\$200.00 \$0.00 \$160.00 20.0% \$0.00

Falcon High School Fiscal Year 2023/24 Athletics	School Code: Program Code: Program:	310 1863 Wrestling
Expected # of Participants 29		
	22/23 Actual	23/24 Proposed
Individual Fee Amount	\$275.00	\$300.00
Reduced Rate Fee (50%)	\$137.50	\$150.00
FY 22/23 Revenue		
23 R 310 14 1863 1740 000 0000 Fees Collected	\$9,875.00	
23 R 310 14 1863 1710 000 0000 Gate Revenue	\$1,665.71	
Total FY 22/23 Revenue	\$11,540.71	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	5	1	23	29
Collected Fee Revenue	\$0.00	\$150.00	\$6,900.00	\$7,050.00
Board of Education Supplement	\$1,500.00	\$150.00	\$0.00	\$1,650.00
Total Program Fee Revenue	\$1,500.00	\$300.00	\$6,900.00	\$8,700.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1863 0390 000 0000	Officials		\$20.00	\$580.00
23 E 310 14 1863 0851 000 0000	Transportation		\$100.00	\$2,900.00
23 E 310 14 1863 0580 000 0000	CSML North/CHSAA	Dues	\$10.00	\$290.00
23 E 310 14 1863 0580 000 0000	Tournaments		\$90.00	\$2,610.00
23 E 310 14 1863 0580 000 0000	Lodging and Food Co	sts	\$70.00	\$2,030.00
23 E 310 14 1863 0890 000 0000	Scale Certifications		\$5.00	\$145.00
23 E 310 14 1863 0890 000 0000	Awards and Celebrat	ions	\$5.00	\$145.00
	Total Expenses		\$300.00	\$8,700.00
	Net Program			\$1,665.71

Costs Per Participant	\$300.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$243.10
Projected Free and Reduced Rate	19.0%
Additional Program Deficiency	\$0.00

Falcon High School		School Code:	310
Fiscal Year 203/24		Program Code:	1863
Athletics		Program:	Add'l Wrestling Tourn
Expected # of Participants	14		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$225.00	\$225.00
Reduced Rate Fee (50%)		\$112.50	\$112.50
			Variable
FY 22/23 Revenue			
23 R 310 14 1863 1740 000 0000	Fees Collected	\$9,875.00	
23 R 310 14 1863 1710 000 0000	Gate Revenue	\$1,665.71	
Total FY 22/23 Revenue		\$11,540.71	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	3	1	10	14
Collected Fee Revenue	\$0.00	\$112.50	\$2,250.00	\$2,362.50
Board of Education Supplement	\$675.00	\$112.50	\$0.00	\$787.50
Total Program Fee Revenue	\$675.00	\$225.00	\$2,250.00	\$3,150.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1863 0580 000 0000	Lodging and Food Co	sts	\$175.00	\$2,450.00
23 E 310 14 1863 0851 000 0000	Transportation		\$50.00	\$700.00
	Total Expenses Net Program		\$225.00	\$3,150.00 \$1,665.71

## 23/24 Proposed Budget Projected FY 23/24 Costs: \$3,150.00 \$225.00 Costs Per Participant Fee vs. Cost Per Participant Difference \$0.00 Average Fees Collected Per Participant \$168.75 Projected Free and Reduced Rate 25.0% Additional Program Deficiency \$0.00

Note: This fee should range from \$200 to \$250 depending on the costs of the event.

Falcon High School		School Code:	310
Fiscal Year 2023/24		Program Code:	1878
Athletics		Program:	Cross Country
Expected # of Participants	23		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$150.00	\$175.00
Reduced Rate Fee (50%)		\$75.00	\$87.50
FY 22/23 Revenue			
23 R 310 14 1878 1740 000 0000	Fees Collected	\$6,454.54	
23 R 310 14 1878 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$6,454.54	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	4	1	18	23
Collected Fee Revenue	\$0.00	\$87.50	\$3,150.00	\$3,237.50
Board of Education Supplement	\$700.00	\$87.50	\$0.00	\$787.50
Total Program Fee Revenue	\$700.00	\$175.00	\$3,150.00	\$4,025.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1878 0851 000 0000	Transportation		\$96.00	\$2,208.00
23 E 310 14 1878 0580 000 0000	CSML North/CHSAA	Dues	\$10.00	\$230.00
23 E 310 14 1878 0580 000 0000	Tournaments		\$50.00	\$1,150.00
23 E 310 14 1878 0690 000 0000	Equipment		\$14.00	\$322.00
23 E 310 14 1878 0690 000 0000	Awards and Celebra	tions	\$5.00	\$115.00
	Total Expenses	·	\$175.00	\$4,025.00
	Net Program			\$0.00

\$4,025.00
\$175.00
\$0.00
\$140.76
19.6%
\$0.00

Falcon High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	310 1890 Track & Field
Expected # of Participants	90		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$150.00	\$175.00
Reduced Rate Fee (50%)		\$75.00	\$87.50
FY 22/23 Revenue			
23 R 310 14 1890 1740 000 0000	Fees Collected	\$5,613.07	
23-310-14-1890-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$5,613.07	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	16	5	69	90
Collected Fee Revenue	\$0.00	\$437.50	\$12,075.00	\$12,512.50
Board of Education Supplement	\$2,800.00	\$437.50	\$0.00	\$3,237.50
Total Program Fee Revenue	\$2,800.00	\$875.00	\$12,075.00	\$15,750.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1890 0851 000 0000	Transportation		\$95.75	\$8,617.50
23 E 310 14 1890 0580 000 0000	CSML North/CHSAA Dues		\$10.00	\$900.00
23 E 310 14 1890 0580 000 0000	Tournaments		\$45.00	\$4,050.00
23 E 310 14 1890 0690 000 0000	Equipment		\$19.25	\$1,732.50
23 E 310 14 1890 0690 000 0000	Awards and Celebra	tions	\$5.00	\$450.00
	Total Expenses		\$175.00	\$15,750.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$15,750.00
Costs Per Participant	\$175.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$139.03
Projected Free and Reduced Rate	20.6%
Additional Program Deficiency	\$0.00

Falcon High School		School Code:	310
Fiscal Year 2023/24		Program Code:	0700
Extracurricular		Program:	HOSA
Expected # of Participants	25		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$40.00	\$40.00
Reduced Rate Fee (50%)		\$20.00	\$20.00
			Annual
FY 22/23 Revenue			
23 R 310 14 0700 1740 000 0000	Fees Collected	\$285.71	
Total FY 22/23 Revenue		\$285.71	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
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	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 0700 0890 000 0000	CO HOSA Affiliation	Fee	\$10.00	\$250.00
23 E 310 14 0700 0890 000 0000	National HOSA Affiliation Fee		\$10.00	\$250.00
23 E 310 14 0700 0690 000 0000	Falcon HOSA T-Shirt		\$13.00	\$325.00
23 E 310 14 0700 0690 000 0000	Online Testing Fees for Competitve Events		\$4.00	\$100.00
23 E 310 14 0700 0690 000 0000	Food and Supplies for monthly meetings, bonding events, and EOY		\$3.00	\$75.00
	Banquet			
	Total Expenses		\$40.00	\$1,000.00
	Net Program			\$0.00

\$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: Program Code: Program:	310 1252 Marching Band
60		
	22/23 Actual	23/24 Proposed
	\$300.00	\$400.00
	\$150.00	\$200.00
		Annual
Fees Collected	\$16,941.77	
	\$16,941.77	
		Program Code: Program:  60  22/23 Actual \$300.00 \$150.00  Fees Collected \$16,941.77

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	11	3	46	60
Collected Fee Revenue	\$0.00	\$600.00	\$18,400.00	\$19,000.00
Board of Education Supplement	\$4,400.00	\$600.00	\$0.00	\$5,000.00
Total Program Fee Revenue	\$4,400.00	\$1,200.00	\$18,400.00	\$24,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	<b>Program Cost</b>
23 E 310 14 1252 0580 000 0000	Travel Expenses		\$75.00	\$4,500.00
23 E 310 14 1252 0851 000 0000	Transportation		\$75.00	\$4,500.00
23 E 310 14 1252 0390 000 0000	Association Fees	Association Fees		\$300.00
23 E 310 14 1252 0390 000 0000	Clinic	Clinic		\$2,400.00
23 E 310 14 1252 0690 000 0000	Instrument Tuning/	Repairs	\$50.00	\$3,000.00
23 E 310 14 1252 0690 000 0000	Uniform Care		\$45.00	\$2,700.00
23 E 310 14 1252 0690 000 0000	Music		\$45.00	\$2,700.00
23 E 310 14 1252 0580 000 0000	Competition Entry F	ees	\$40.00	\$2,400.00
23 E 310 14 1252 0690 000 0000	Equipment		\$25.00	\$1,500.00
	Total Expenses		\$400.00	\$24,000.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$24,000.00
Costs Per Participant	\$400.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$316.67
Projected Free and Reduced Rate	20.8%
Additional Program Deficiency	\$0.00

Falcon High School Fiscal Year 2023/24		School Code: Program Code:	310 1293
Extracurricular		Program:	Color Guard
Expected # of Participants	15		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$300.00	\$300.00
Reduced Rate Fee (50%)		\$150.00	\$150.00
			Annual
FY 22/23 Revenue			
23-310-14-1293-1740000-0000-00000000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	11	15
Collected Fee Revenue	\$0.00	\$150.00	\$3,300.00	\$3,450.00
Board of Education Supplement	\$900.00	\$150.00	\$0.00	\$1,050.00
Total Program Fee Revenue	\$900.00	\$300.00	\$3,300.00	\$4,500.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1293 0580 000 0000	Travel Expenses		\$50.00	\$750.00
23 E 310 14 1293 0851 000 0000	Transportation Competition Entry Fees		\$85.00	\$1,275.00
23 E 310 14 1293 0580 000 0000			\$30.00	\$450.00
23 E 310 14 1293 0690 000 0000	Instrument Tuning/F	Repairs	\$50.00	\$750.00
23 E 310 14 1293 0690 000 0000	Uniforms/Uniform C	are	\$70.00	\$1,050.00
23 E 310 14 1293 0690 000 0000	Equipment		\$15.00	\$225.00
	Total Expenses		\$300.00	\$4,500.00
	Net Program			\$0.00

23/24 Proposed Budget	23/	<u>24</u>	Proposed	Budget
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Projected FY 23/24 Costs: \$4,500.00

Costs Per Participant	\$300.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$230.00
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$0.00

Falcon High School Fiscal Year 2023/24 Other		School Code: Program Code: Program:	310 1901 Replacement ID
Expected # of Participants	200		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$5.00	\$5.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
FY 22/23 Revenue			
23 R 310 14 1901 1740 000 0000	Fees Collected	\$6,320.13	
Total FY 22/23 Revenue		\$6,320.13	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	0	0	200	200
Collected Fee Revenue	\$0.00	\$0.00	\$1,000.00	\$1,000.00
Board of Education Supplement	\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue	\$0.00	\$0.00	\$1,000.00	\$1,000.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 310 14 1901 0690 000 0000	ID Cards		\$5.00	\$1,000.00
	Total Expenses	·	\$5.00	\$1,000.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,000.00
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 free and reduced reimbursement.

Falcon High School Fiscal Year 2023/24 Other		School Code: Program Code: Program:	310 1902 Parking
Expected # of Participants	150		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$50.00
Reduced Rate Fee (50%)		\$25.00	\$25.00
			Annual
FY 22/23 Revenue			
23 R 310 14 1902 1740 000 0000	Fees Collected	\$14,373.86	
Total FY 22/23 Revenue		\$14,373.86	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	27	8	115	150
Collected Fee Revenue	\$0.00	\$200.00	\$5,750.00	\$5,950.00
Board of Education Supplement	\$1,350.00	\$200.00	\$0.00	\$1,550.00
Total Program Fee Revenue	\$1,350.00	\$400.00	\$5,750.00	\$7,500.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1902 0690 000 0000	Cameras		\$10.00	\$1,500.00
23 E 310 14 1902 0690 000 0000	Maintenance		\$12.00	\$1,800.00
23 E 310 14 1902 0690 000 0000	Security		\$10.00	\$1,500.00
23 E 310 14 1902 0690 000 0000	K-9 Detection Service	es	\$7.00	\$1,050.00
23 E 310 14 1902 0690 000 0000	Uniforms		\$5.00	\$750.00
23 E 310 14 1902 0690 000 0000	Signs		\$6.00	\$900.00
	Total Expenses		\$50.00	\$7,500.00
	Net Program			\$0.00

Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$39.67
Projected Free and Reduced Rate	20.7%
Additional Program Deficiency	\$0.00

	School Code:	310
	Program Code:	1902
	Program:	Semester Parking
50		
	22/23 Actual	23/24 Proposed
	\$25.00	\$25.00
	\$12.50	\$12.50
		Per Semester
Fees Collected	\$14,373.86	
	\$14,373.86	
		Program Code: Program:  50  22/23 Actual \$25.00 \$12.50  Fees Collected  \$14,373.86

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	9	3	38	50
Collected Fee Revenue	\$0.00	\$37.50	\$950.00	\$987.50
Board of Education Supplement	\$225.00	\$37.50	\$0.00	\$262.50
Total Program Fee Revenue	\$225.00	\$75.00	\$950.00	\$1,250.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 310 14 1902 0690 000 0000	Cameras		\$5.00	\$250.00
23 E 310 14 1902 0690 000 0000	Maintenance		\$6.00	\$300.00
23 E 310 14 1902 0690 000 0000	Security		\$5.00	\$250.00
23 E 310 14 1902 0690 000 0000	K-9 Detection Service	es	\$3.50	\$175.00
23 E 310 14 1902 0690 000 0000	Uniforms		\$2.50	\$125.00
23 E 310 14 1902 0690 000 0000	Signs		\$3.00	\$150.00
	Total Expenses		\$25.00	\$1,250.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,250.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.75
Projected Free and Reduced Rate	21.0%
Additional Program Deficiency	\$0.00

Falcon High School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	310 1906 LINK
Expected # of Participants	150		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
			Annual
FY 22/23 Revenue			
23 R 310 14 1906 1740 000 0000	Fees Collected	\$4,599.29	
Total FY 22/23 Revenue		\$4,599.29	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	27	8	115	150
Collected Fee Revenue	\$0.00	\$80.00	\$2,300.00	\$2,380.00
Board of Education Supplement	\$540.00	\$80.00	\$0.00	\$620.00
Total Program Fee Revenue	\$540.00	\$160.00	\$2,300.00	\$3,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1906 0690 000 0000	Lanyard		\$5.00	\$750.00
23 E 310 14 1906 0690 000 0000	Treats		\$8.00	\$1,200.00
23 E 310 14 1906 0690 000 0000	Games		\$7.00	\$1,050.00
	Total Expenses		\$20.00	\$3,000.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$3,000.00
Costs Per Participant Fee vs. Cost Per Participant Difference	\$20.00 \$0.00

\$15.87

20.7%

\$0.00

Average Fees Collected Per Participant

Projected Free and Reduced Rate

Additional Program Deficiency

Falcon High School		School Code:	310
Fiscal Year 2023/24		Program Code:	1950
Extracurricular		Program:	FBLA
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$50.00
Reduced Rate Fee (50%)		\$25.00	\$25.00
			Annual
FY 22/23 Revenue			
23 R 310 14 1950 1740 000 0000	Fees Collected	\$547.29	
Total FY 22/23 Revenue		\$547.29	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	4	1	15	20
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
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 310 14 1950 0890 000 0000	National Membersh	ip Dues	\$25.00	\$500.00
23 E 310 14 1950 0580 000 0000	District Leadership (	Conference	\$20.00	\$400.00
23 E 310 14 1950 0690 000 0000	T-Shirt		\$5.00	\$100.00
	Total Expenses		\$50.00	\$1,000.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,000.00
Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$38.75
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Falcon High School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	310 1950 FBLA-Competition
Expected # of Participants	5		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$160.00	\$160.00
Reduced Rate Fee (50%)		\$80.00	\$80.00
			Variable
FY 22/23 Revenue			
23 R 310 14 1950 1740 000 0000	Fees Collected	\$547.29	
Total FY 22/23 Revenue		\$547.29	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	1	0	4	5
Collected Fee Revenue	\$0.00	\$0.00	\$640.00	\$640.00
Board of Education Supplement	\$160.00	\$0.00	\$0.00	\$160.00
Total Program Fee Revenue	\$160.00	\$0.00	\$640.00	\$800.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1950 0580 000 0000	Competitions		\$50.00	\$250.00
23 E 310 14 1950 0580 000 0000	Travel/Hotels		\$50.00	\$250.00
23 E 310 14 1950 0851 000 0000	Transportation		\$30.00	\$150.00
23 E 310 14 1950 0690 000 0000	Books/Programming		\$30.00	\$150.00
	Total Expenses Net Program		\$160.00	\$800.00 \$0.00

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

\$800.00

Note: The amount of this fee may vary due to the cost of travel and competition fees.

Falcon High School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	310 1950 FBLA-Nationals
Expected # of Participants	3		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$1,000.00	\$1,000.00
Reduced Rate Fee (50%)		\$500.00	\$500.00
			Variable
FY 22/23 Revenue			
23 R 310 14 1950 1740 000 0000	Fees Collected	\$547.29	
Total FY 22/23 Revenue		\$547.29	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1950 0580 000 0000	Competitions		\$150.00	\$450.00
23 E 310 14 1950 0580 000 0000	Travel/Hotels		\$750.00	\$2,250.00
23 E 310 14 1950 0690 000 0000	Books/Programming		\$100.00	\$300.00
	Total Expenses		\$1,000.00	\$3,000.00
	Net Program			\$0.00

# 23/24 Proposed Budget Projected FY 23/24 Costs: \$3,000.00 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: The amount of this fee may vary due to the cost of travel and competition fees.

Falcon High School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	310 1951 DECA
Expected # of Participants	10		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$50.00
Reduced Rate Fee (50%)		\$25.00	\$25.00
			Annual
FY 22/23 Revenue			
23 R 310 14 1951 1740 000 0000	Fees Collected	\$735.03	
Total FY 22/23 Revenue		\$735.03	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	2	1	7	10
Collected Fee Revenue	\$0.00	\$25.00	\$350.00	\$375.00
Board of Education Supplement	\$100.00	\$25.00	\$0.00	\$125.00
Total Program Fee Revenue	\$100.00	\$50.00	\$350.00	\$500.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1951 0890 000 0000	National Membersh	ip Dues	\$25.00	\$250.00
23 E 310 14 1951 0580 000 0000	District Leadership (	Conference	\$15.00	\$150.00
23 E 310 14 1951 0690 000 0000	T-Shirt		\$10.00	\$100.00
	Total Expenses		\$50.00	\$500.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$500.00
Costs Per Participant Fee vs. Cost Per Participant Difference	\$50.00 \$0.00
Average Fees Collected Per Participant	\$37.50
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

Falcon High School		School Code:	310
Fiscal Year 2023/24		Program Code:	1952
Extracurricular		Program:	Knowledge Bowl
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
			Annual
FY 22/23 Revenue			
23 R 310 14 1952 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	4	1	15	20
Collected Fee Revenue	\$0.00	\$12.50	\$375.00	\$387.50
Board of Education Supplement	\$100.00	\$12.50	\$0.00	\$112.50
Total Program Fee Revenue	\$100.00	\$25.00	\$375.00	\$500.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 310 14 1952 0890 000 0000	National Membersh	ip Dues	\$25.00	\$500.00
	Total Expenses		\$25.00	\$500.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$500.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.38
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Falcon High School		School Code:	310
Fiscal Year 2023/24		Program Code:	1953
Extracurricular		Program:	Student Council
Expected # of Participants	35		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
			Annual
FY 22/23 Revenue			
23 R 310 14 1953 1740 000 0000	Fees Collected	\$388.74	
Total FY 22/23 Revenue		\$388.74	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	2	27	35
Collected Fee Revenue	\$0.00	\$25.00	\$675.00	\$700.00
Board of Education Supplement	\$150.00	\$25.00	\$0.00	\$175.00
Total Program Fee Revenue	\$150.00	\$50.00	\$675.00	\$875.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 310 14 1953 0580 000 0000	CHSAA Fees		\$5.00	\$175.00
23 E 310 14 1953 0690 000 0000	Supplies		\$8.00	\$280.00
23 E 310 14 1953 0851 000 0000	Transportation		\$12.00	\$420.00
	Total Expenses		\$25.00	\$875.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$875.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$20.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Falcon High School		School Code:	310
Fiscal Year 2023/24		Program Code:	1954
Extracurricular		Program:	NHS
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$15.00
Reduced Rate Fee (50%)		\$5.00	\$7.50
· · ·			Annual
FY 22/23 Revenue			
23 R 310 14 1954 1740 000 0000	Fees Collected	\$542.86	
Total FY 22/23 Revenue		\$542.86	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	4	1	15	20
Collected Fee Revenue	\$0.00	\$7.50	\$225.00	\$232.50
Board of Education Supplement	\$60.00	\$7.50	\$0.00	\$67.50
Total Program Fee Revenue	\$60.00	\$15.00	\$225.00	\$300.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 310 14 1954 0890 000 0000	National Membersh	nip Dues	\$15.00	\$300.00
	Total Expenses		\$15.00	\$300.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$300.00
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

Falcon High School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	310 1955 Student 2 Student
Expected # of Participants	150		
·		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
			Annual
FY 22/23 Revenue			
23-310-14-1955-1740000-0000-00000000	Fees Collected	\$0.00	
Total FY 23/24 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	27	8	115	150
Collected Fee Revenue	\$0.00	\$80.00	\$2,300.00	\$2,380.00
Board of Education Supplement	\$540.00	\$80.00	\$0.00	\$620.00
Total Program Fee Revenue	\$540.00	\$160.00	\$2,300.00	\$3,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23-310-14-1955-0690000-0000-00000000	T-Shirt		\$10.00	\$1,500.00
23-310-14-1955-0690000-0000-00000000	Supplies		\$10.00	\$1,500.00
	Total Expenses		\$20.00	\$3,000.00
	Net Program			\$0.00

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Projected FY 23/24 Costs: \$3,000.00

Costs Per Participant Fee vs. Cost Per Participant Difference Average Fees Collected Per Participant	\$20.00 \$0.00 \$15.87
Projected Free and Reduced Rate Additional Program Deficiency	20.7% \$0.00

Falcon High School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	310 1960 Key Club
Expected # of Participants	10		
·		22/23Actual	23/24 Proposed
Individual Fee Amount		\$14.00	\$14.00
Reduced Rate Fee (50%)		\$7.00	\$7.00
			Annual
FY 22/23 Revenue			
23 R 310 14 1960 1740 000 0000	Fees Collected	\$505.81	
Total FY 22/23 Revenue		\$505.81	

<u>Free</u>	Reduced	Pay In Full	Total
2	1	7	10
\$0.00	\$7.00	\$98.00	\$105.00
\$28.00	\$7.00	\$0.00	\$35.00
\$28.00	\$14.00	\$98.00	\$140.00
<u>Expense</u>		Per Pupil	Program Cost
Pins		\$3.00	\$30.00
Community Service I	Projects	\$11.00	\$110.00
Total Expenses		\$14.00	\$140.00 \$0.00
	\$0.00 \$28.00 \$28.00 \$28.00 Expense Pins Community Service I	2 1 \$0.00 \$7.00 \$28.00 \$7.00 \$28.00 \$14.00  Expense Pins Community Service Projects  Total Expenses	2

23/24 Proposed Budget Projected FY 23/24 Costs:	\$140.00
Costs Per Participant	\$14.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.50
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

Falcon High School		School Code:	310
Fiscal Year 2023/24		Program Code:	1982
Extracurricular		Program:	Cyber Patriots
Expected # of Participants	15		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$40.00	\$40.00
Reduced Rate Fee (50%)		\$20.00	\$20.00
			Annual
FY 22/23 Revenue			
23-310-14-1982-1740000-0000-00000000	Fees Collected	\$40.00	
Total FY 22/23 Revenue		\$40.00	

<u>Free</u>	Reduced	Pay In Full	Total
3	1	11	15
\$0.00	\$20.00	\$440.00	\$460.00
\$120.00	\$20.00	\$0.00	\$140.00
\$120.00	\$40.00	\$440.00	\$600.00
Expense		Per Pupil	Program Cost
Dues		\$15.00	\$225.00
District Fees		\$15.00	\$225.00
T-Shirt		\$10.00	\$150.00
•		\$40.00	\$600.00
Net Program			\$0.00
	3 \$0.00 \$120.00 \$120.00 Expense Dues District Fees	3 1 \$0.00 \$20.00 \$120.00 \$120.00 \$20.00 \$120.00 \$40.00  Expense Dues District Fees T-Shirt  Total Expenses	3     1     11       \$0.00     \$20.00     \$440.00       \$120.00     \$20.00     \$0.00       \$120.00     \$440.00       Expense Dues District Fees T-Shirt     \$15.00       T-Shirt     \$10.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$600.00
Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$30.67
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$0.00

Falcon Zone Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	530 1875 Basketball
Expected # of Participants	40		
•		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$60.00	\$60.00
Reduced Rate Fee (50%)		\$30.00	\$30.00
			Annual
FY 22/23 Revenue			
23 R 690 14 1875 1740 000 0000	Fees Collected	\$2,971.33	
Total FY 22/23 Revenue		\$2,971.33	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	7	2	31	40
Collected Fee Revenue	\$0.00	\$60.00	\$1,860.00	\$1,920.00
Board of Education Supplement	\$420.00	\$60.00	\$0.00	\$480.00
Total Program Fee Revenue	\$420.00	\$120.00	\$1,860.00	\$2,400.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 690 14 1875 0690 000 0000	Jerseys		\$13.00	\$520.00
23 E 690 14 1875 0690 000 0000	Basketballs (48 Prac	tice Balls, 8	\$13.80	\$552.00
	Game Balls)			
23 E 690 14 1875 0690 000 0000	Other Equipment Co	osts	\$4.20	\$168.00
23 E 690 14 1875 0390 000 0000	Officials		\$10.00	\$400.00
23 E 690 14 1875 0390 000 0000	Staff Stipends		\$10.00	\$400.00
23 E 690 14 1875 0390 000 0000	Facility and Custodia	al Costs	\$9.00	\$360.00
	Total Expenses		\$60.00	\$2,400.00
	Net Program		,	\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,400.00
Costs Per Participant	\$60.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$48.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

## Sand Creek Zone Summary of Fees



 Projected Fee Budget:
 \$283,272.00

 Est. Remitted Total:
 \$181,819.50

 Est. Free & Reduce Subsidy:
 \$101,202.50

 Est. Program Supplements:
 \$250.00

Elementary Schools	Evans International Elementary			FY23/24 Projected	
	Page #	Current Fee	Proposed Fee	FY23/24 Projected Free Reimb.	Reduced Reimb
Activity and Supplies	TBD				
Kindergarten		\$40.00	\$40.00	\$1,480.00	\$220.00
1st Grade		\$40.00	\$40.00	\$1,560.00	\$240.00
2nd Grade		\$40.00	\$40.00	\$1,840.00	\$280.00
3rd Grade		\$40.00	\$40.00	\$1,640.00	\$240.00
4th Grade		\$40.00	\$40.00	\$1,480.00	\$220.00
5th Grade		\$40.00	\$40.00	\$1,880.00	\$280.00
<u>Field Trips</u> Estes Park Trip		\$200.00	\$200.00	\$9,400.00	\$1,400.00
<u>Extracurricular</u> Choir		\$25.00	\$25.00	\$400.00	\$62.50
			Remington El	ementary	
					FY23/24
					Projected
			Proposed	FY23/24 Projected	Projected Reduced
	Page #	Current Fee	Proposed Fee	FY23/24 Projected Free Reimb.	-
<u>Activity</u>	Page #		Fee	Free Reimb.	Reduced Reimb
Kindergarten	Page #	\$30.00	Fee \$25.00	Free Reimb. \$850.00	Reduced Reimb
Kindergarten 1st Grade	Page #	\$30.00 \$30.00	\$25.00 \$25.00	\$850.00 \$875.00	Reduced Reimb \$112.50 \$112.50
Kindergarten 1st Grade 2nd Grade	Page #	\$30.00 \$30.00 \$30.00	\$25.00 \$25.00 \$25.00	\$850.00 \$875.00 \$875.00	Reduced Reimb \$112.50 \$112.50 \$112.50
Kindergarten 1st Grade 2nd Grade 3rd Grade	Page #	\$30.00 \$30.00 \$30.00 \$30.00	\$25.00 \$25.00 \$25.00 \$25.00 \$25.00	\$850.00 \$875.00 \$875.00 \$750.00	Reduced Reimb \$112.50 \$112.50 \$112.50 \$100.00
Kindergarten 1st Grade 2nd Grade 3rd Grade 4th Grade	Page #	\$30.00 \$30.00 \$30.00 \$30.00 \$30.00	\$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$25.00	\$850.00 \$875.00 \$875.00 \$750.00 \$850.00	Reduced Reimb \$112.50 \$112.50 \$112.50 \$100.00 \$112.50
Kindergarten 1st Grade 2nd Grade 3rd Grade 4th Grade 5th Grade	Page #	\$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00	\$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$25.00	\$850.00 \$875.00 \$875.00 \$750.00 \$750.00 \$850.00 \$925.00	Reduced Reimb \$112.50 \$112.50 \$112.50 \$100.00 \$112.50 \$125.00
Kindergarten 1st Grade 2nd Grade 3rd Grade 4th Grade	Page #	\$30.00 \$30.00 \$30.00 \$30.00 \$30.00	\$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$25.00	\$850.00 \$875.00 \$875.00 \$750.00 \$850.00	Reduced Reimb \$112.50 \$112.50 \$112.50 \$100.00 \$112.50
Kindergarten 1st Grade 2nd Grade 3rd Grade 4th Grade 5th Grade	Page #	\$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00	\$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$30.00	\$850.00 \$875.00 \$875.00 \$750.00 \$850.00 \$925.00 \$0.00	Reduced Reimb \$112.50 \$112.50 \$112.50 \$100.00 \$112.50 \$125.00 \$0.00
Kindergarten 1st Grade 2nd Grade 3rd Grade 4th Grade 5th Grade Tech Insurance  Extracurricular Art Club	Page #	\$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00	\$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$30.00	\$850.00 \$875.00 \$875.00 \$750.00 \$850.00 \$925.00 \$0.00	Reduced Reimb \$112.50 \$112.50 \$112.50 \$100.00 \$112.50 \$0.00 \$52.50
Kindergarten 1st Grade 2nd Grade 3rd Grade 4th Grade 5th Grade Tech Insurance  Extracurricular Art Club Rhythm Rocks	Page #	\$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00	\$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$30.00 \$30.00	\$850.00 \$875.00 \$875.00 \$750.00 \$850.00 \$925.00 \$0.00	Reduced Reimb  \$112.50 \$112.50 \$112.50 \$100.00 \$112.50 \$100.00 \$12.50 \$0.00
Kindergarten 1st Grade 2nd Grade 3rd Grade 4th Grade 5th Grade Tech Insurance  Extracurricular Art Club Rhythm Rocks Cooking Club	Page #	\$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00	\$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$30.00	\$850.00 \$875.00 \$875.00 \$750.00 \$850.00 \$925.00 \$0.00	Reduced Reimb  \$112.50 \$112.50 \$112.50 \$100.00 \$112.50 \$0.00  \$52.50 \$35.00 \$40.00
Kindergarten 1st Grade 2nd Grade 3rd Grade 4th Grade 5th Grade Tech Insurance  Extracurricular Art Club Rhythm Rocks Cooking Club Basketball	Page #	\$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$35.00 \$10.00 \$20.00 \$60.00	\$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$30.00 \$31.00 \$10.00 \$20.00 \$60.00	\$850.00 \$875.00 \$875.00 \$750.00 \$850.00 \$925.00 \$0.00 \$350.00 \$350.00 \$300.00 \$1,020.00	Reduced Reimb  \$112.50 \$112.50 \$112.50 \$100.00 \$112.50 \$0.00 \$125.00 \$0.00
Kindergarten 1st Grade 2nd Grade 3rd Grade 4th Grade 5th Grade Tech Insurance  Extracurricular Art Club Rhythm Rocks Cooking Club	Page #	\$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00 \$30.00	\$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$25.00 \$30.00	\$850.00 \$875.00 \$875.00 \$750.00 \$850.00 \$925.00 \$0.00	Reduced Reimb  \$112.50 \$112.50 \$112.50 \$100.00 \$112.50 \$0.00  \$52.50 \$35.00 \$40.00

## Sand Creek Zone Summary of Fees



 Projected Fee Budget:
 \$283,272.00

 Est. Remitted Total:
 \$181,819.50

 Est. Free & Reduce Subsidy:
 \$101,202.50

 Est. Program Supplements:
 \$250.00

ZONE					
		!	Springs Ranch	Elementary	FY23/24 Projected
			Proposed	FY23/24 Projected	Reduced
	Page #	Current Fee	Fee	Free Reimb.	Reimb
<u>Activity</u>					
Kindergarten		\$25.00	\$25.00	\$725.00	\$75.00
1st Grade		\$25.00	\$25.00	\$725.00	\$75.00
2nd Grade		\$25.00	\$25.00	\$725.00	\$75.00
3rd Grade		\$25.00	\$25.00	\$725.00	\$75.00
4th Grade		\$25.00	\$25.00	\$725.00	\$75.00
5th Grade		\$25.00	\$25.00	\$725.00	\$75.00
Field Trips					
5th Grade Camp		\$65.00	\$65.00	\$1,885.00	\$195.00
<u>Academic</u>		ć7.F0	ć7.00	¢500.00	¢55 F0
Music		\$7.50	\$7.00	\$609.00	\$66.50
<u>Extracurricular</u>					
Handball		\$0.00	\$0.00	\$0.00	\$0.00
Cupstacking		\$20.00	\$20.00	\$140.00	\$20.00
Chorus		\$30.00	\$30.00	\$540.00	\$60.00
Basketball		\$70.00	\$70.00	\$1,050.00	\$105.00
Bobcat Sisterhood		\$50.00	\$50.00	\$350.00	\$50.00
Middle School			Horizon N	1iddle	
					FY23/24 Projected
			Proposed	FY23/24 Projected	Reduced
	Page #	Current Fee	Fee	Free Reimb.	Reimb
<u>Supplies</u>					
6th Grade Supplies		\$20.00	\$20.00	\$2,140.00	\$280.00
Innovation Institute		\$20.00	\$20.00	\$460.00	\$60.00
7th Grade Supplies		\$20.00	\$20.00	\$2,060.00	\$270.00
8th Grade Supplies		\$20.00	\$20.00	\$1,940.00	\$260.00
<u>Activity</u>					
6th Grade		\$10.00	\$10.00	\$1,070.00	\$140.00
7th Grade		\$10.00	\$10.00	\$1,030.00	\$135.00
8th Grade		\$10.00	\$10.00	\$970.00	\$130.00
Tech Insurance		\$30.00	\$30.00	\$0.00	\$0.00
<u>Academic</u>					
Band		\$15.00	\$15.00	\$1,905.00	\$255.00
Orchestra		\$15.00	\$15.00	\$765.00	\$97.50

## Sand Creek Zone Summary of Fees



 Projected Fee Budget:
 \$283,272.00

 Est. Remitted Total:
 \$181,819.50

 Est. Free & Reduce Subsidy:
 \$101,202.50

 Est. Program Supplements:
 \$250.00

FY23/24 Projected

			Proposed	FY23/24 Projected	Reduced		
	Dogo #	Current Fee	Fee	Free Reimb.	Reimb		
Extracurricular - Athletic	Page #	Current ree	ree	riee keiiib.	Keiliib		
Girls Basketball		\$50.00	\$50.00	\$650.00	\$75.00		
GBB C-Team		\$40.00	\$40.00	\$280.00	\$40.00		
Softball		\$50.00	\$50.00	\$650.00	\$75.00		
Volleyball		\$50.00	\$50.00	\$650.00	\$75.00		
Cheer		\$40.00	\$40.00	\$240.00	\$80.00		
		\$30.00			\$75.00		
Boys Basketball			\$50.00	\$650.00			
BBB C-Team		\$40.00	\$40.00	\$280.00	\$40.00		
Football		\$60.00	\$60.00	\$1,920.00	\$240.00		
Wrestling		\$50.00	\$60.00	\$1,140.00	\$150.00		
Cross Country		\$45.00	\$45.00	\$675.00	\$90.00		
Track & Field		\$45.00	\$45.00	\$1,890.00	\$247.50		
Extracurricular - Other							
NJHS		\$15.00	\$15.00	\$225.00	\$30.00		
High School			Sand Cree	k High			
					FY23/24		
					Projected		
			Proposed	FY23/24 Projected	Reduced	Cost per	Revenue
	Page #	Current Fee	Fee	Free Reimb.	Reimb	Participant	Shortfall
<u>Activity</u>							
9th Grade		\$10.00	\$10.00	\$1,000.00	\$125.00	\$10.00	\$0.00
10th Grade		\$15.00	\$15.00	\$1,500.00	\$187.50	\$15.00	\$0.00
11th Grade		\$20.00	\$20.00	\$2,000.00	\$250.00	\$20.00	\$0.00
12th Grade		\$25.00	\$25.00	\$2,500.00	\$312.50	\$25.00	\$0.00
Tech Insurance		\$30.00	\$30.00	\$0.00	\$0.00	\$30.00	\$0.00
Academic							
PSAT Exam		\$20.00	\$20.00	\$280.00	\$30.00	\$20.00	\$0.00
AP Exams		\$96.00	\$96.00	\$3,360.00	\$432.00	\$96.00	\$0.00
Graphic Des. & Illustration		\$20.00	\$20.00	\$820.00	\$100.00	\$20.00	\$0.00
Advanced 2D Art		\$22.00	\$22.00	\$264.00	\$33.00	\$22.00	\$0.00
Intro to 2D Art		\$22.00	\$22.00	\$1,782.00	\$220.00	\$22.00	\$0.00
Intro to 3D Art		\$22.00	\$22.00	\$1,276.00	\$154.00	\$22.00	\$0.00
Ceramics I-IV		\$30.00	\$30.00	\$3,180.00	\$390.00	\$30.00	\$0.00
Commerial Photo		\$20.00	\$20.00	\$3,000.00	\$370.00	\$20.00	\$0.00
Intermediate 2D Art		\$22.00	\$20.00	\$352.00	\$44.00	\$22.00	\$0.00
Intermediate 3D Art		\$22.00	\$22.00	\$242.00	\$33.00	\$22.00	\$0.00
Play/Drama		\$25.00	\$40.00	\$440.00	\$60.00	\$40.00	\$0.00
Intro to Engineering		\$15.00	\$15.00	\$825.00	\$97.50	\$15.00	\$0.00
Principals of Engineering		\$15.00	\$15.00	\$210.00	\$22.50	\$15.00	\$0.00
		\$15.00 \$15.00			\$22.50 \$7.50	\$15.00 \$15.00	\$0.00
Eng. Design & Development			\$15.00	\$60.00			
Capstone Engineering		\$20.00	\$20.00	\$80.00	\$10.00	\$20.00	\$0.00
Principals of Machining		\$15.00	\$20.00	\$640.00	\$80.00	\$20.00	\$0.00
Intro to Machining		\$20.00	\$25.00	\$225.00	\$25.00	\$25.00	\$0.00
Manufacturing Capstone		\$25.00	\$35.00	\$140.00	\$17.50	\$35.00	\$0.00

**Horizon Middle** 

## Sand Creek Zone Summary of Fees



 Projected Fee Budget:
 \$283,272.00

 Est. Remitted Total:
 \$181,819.50

 Est. Free & Reduce Subsidy:
 \$101,202.50

 Est. Program Supplements:
 \$250.00

## Sand Creek High

		Sand Cree	k High			
				FY23/24		
				Projected		
		Proposed	FY23/24 Projected	Reduced	Cost per	Revenue
Page #	<b>Current Fee</b>	Fee	Free Reimb.	Reimb	Participant	Shortfall
Music Theory	\$15.00	\$15.00	\$60.00	\$7.50	\$15.00	\$0.00
Women's Select	\$30.00	\$30.00	\$210.00	\$30.00	\$30.00	\$0.00
Solo Ensemble	\$10.00	\$10.00	\$40.00	\$5.00	\$10.00	\$0.00
Women's Ensemble	\$30.00	\$30.00	\$360.00	\$45.00	\$30.00	\$0.00
Mixed Choir	\$30.00	\$30.00	\$1,050.00	\$135.00	\$30.00	\$0.00
Chamber Choir	\$30.00	\$30.00	\$330.00	\$45.00	\$30.00	\$0.00
Men's Ensemble	\$30.00	\$30.00	\$120.00	\$15.00	\$30.00	\$0.00
All State Auditions	\$20.00	\$20.00	\$40.00	\$0.00	\$20.00	\$0.00
Band	\$50.00	\$50.00	\$2,100.00	\$250.00	\$50.00	\$0.00
2nd Band Class	\$10.00	\$10.00	\$50.00	\$5.00	\$10.00	\$0.00
Guitar	\$30.00	\$30.00	\$240.00	\$30.00	\$30.00	\$0.00
Guitar II	\$30.00	\$30.00	\$150.00	\$30.00	\$30.00	\$0.00
Guitar Ensemble	\$0.00	\$50.00	\$300.00	\$50.00	\$50.00	\$0.00
Musical	\$40.00	\$40.00	\$440.00	\$60.00	\$40.00	\$0.00
Chamber Orchestra	\$40.00	\$40.00	\$200.00	\$40.00	\$40.00	\$0.00
One Act Productions	\$10.00	\$10.00	\$50.00	\$10.00	\$10.00	\$0.00
Music Technology & Sound Design	\$0.00	\$30.00	\$210.00	\$60.00	\$30.00	\$0.00
Exercise & Health	\$35.00	\$35.00	\$245.00	\$35.00	\$35.00	\$0.00
ROTC	\$25.00	\$25.00	\$1,375.00	\$162.50	\$25.00	\$0.00
Note	<b>723.00</b>	Q23.00	71,373.00	Ģ102.50	Ç25.00	Ç0.00
Extracurricular - Athletics						
Girls Basketball	\$200.00	\$225.00	\$2,925.00	\$337.50	\$225.00	\$0.00
1st Yr. Varsity Cheer	\$1,365.00	\$1,365.00	\$5,460.00	\$682.50	\$1,365.00	\$0.00
Ret. Varsity Cheer	\$670.00	\$670.00	\$4,690.00	\$670.00	\$670.00	\$0.00
Junior Varsity Cheer	\$430.00	\$430.00	\$2,150.00	\$215.00	\$430.00	\$0.00
Additional Items	\$90.00	\$90.00	\$180.00	\$0.00	\$90.00	\$0.00
Boys Cheer	\$50.00	\$50.00	\$50.00	\$0.00	\$50.00	\$0.00
Cheer Camp	\$210.00	\$210.00	\$2,310.00	\$315.00	\$210.00	\$0.00
Girls Golf	\$200.00	\$225.00	\$900.00	\$112.50	\$225.00	\$0.00
Girls Soccer	\$175.00	\$200.00	\$2,600.00	\$300.00	\$200.00	\$0.00
Softball	\$200.00	\$225.00	\$2,925.00	\$337.50	\$225.00	\$0.00
Girls Tennis	\$150.00	\$175.00	\$1,225.00	\$175.00	\$175.00	(\$0.00)
Dance	\$85.00	\$85.00	\$425.00	\$42.50	\$85.00	\$0.00
Volleyball	\$200.00	\$225.00	\$2,475.00	\$337.50	\$225.00	(\$0.00)
Baseball	\$200.00	\$225.00	\$2,475.00	\$337.50	\$225.00	\$0.00
Boys Basketball	\$200.00	\$225.00	\$2,925.00	\$3,487.50	\$225.00	\$0.00
Football	\$200.00	\$225.00	\$5,175.00	\$675.00	\$225.00	\$0.00
Boys Golf	\$200.00	\$225.00	\$900.00	\$112.50	\$225.00	\$0.00
Boys Soccer	\$175.00	\$200.00	\$2,600.00	\$300.00	\$200.00	(\$0.00)
Boys Tennis	\$150.00	\$175.00	\$1,225.00	\$175.00	\$175.00	(\$0.00)
Wrestling	\$200.00	\$225.00	\$1,575.00	\$225.00	\$225.00	\$0.00
Cross Country	\$200.00	\$175.00	\$1,925.00	\$262.50	\$175.10	(\$0.10)
Track and Field	\$150.00	\$175.00 \$175.00	\$1,925.00	\$437.50	\$175.10	(\$0.10)
eSports	\$150.00	\$175.00 \$75.00	\$3,675.00	\$437.50 \$75.00	\$175.00 \$75.00	\$0.00
esports	\$75.00	\$75.00	\$525.00	\$75.00	\$75.00	ŞU.UU

## Sand Creek Zone Summary of Fees



 Projected Fee Budget:
 \$283,272.00

 Est. Remitted Total:
 \$181,819.50

 Est. Free & Reduce Subsidy:
 \$101,202.50

 Est. Program Supplements:
 \$250.00

## Sand Creek High

			Junu Cicc	K 111811	FY23/24 Projected		
			Proposed	FY23/24 Projected	Reduced	Cost per	Revenue
	Page #	Current Fee	Fee	Free Reimb.	Reimb	Participant	Shortfall
Extracurricular - Other							
HOSA		\$40.00	\$40.00	\$200.00	\$20.00	\$40.00	\$0.00
HOSA-Competition		\$160.00	\$160.00	\$640.00	\$80.00	\$160.00	\$0.00
HOSA-Nationals		\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Marching Band		\$400.00	\$400.00	\$10,000.00	\$1,200.00	\$400.00	\$0.00
Winter Percussion		\$325.00	\$325.00	\$3,575.00	\$487.50	\$325.00	\$0.00
Winter Color Guard		\$325.00	\$325.00	\$2,275.00	\$325.00	\$325.00	\$0.00
Parking		\$10.00	\$10.00	\$1,010.00	\$125.00	\$10.00	\$0.00
Welding Club		\$10.00	\$10.00	\$70.00	\$10.00	\$10.00	\$0.00
FBLA		\$50.00	\$50.00	\$350.00	\$50.00	\$50.00	\$0.00
FBLA-Competition		\$160.00	\$160.00	\$640.00	\$80.00	\$160.00	\$0.00
FBLA-Nationals		\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Knowledge Bowl		\$25.00	\$25.00	\$125.00	\$12.50	\$25.00	\$0.00
Student Council		\$25.00	\$25.00	\$125.00	\$12.50	\$25.00	\$0.00
National Honor Society		\$30.00	\$30.00	\$150.00	\$15.00	\$30.00	\$0.00
Mock Trial		\$30.00	\$30.00	\$150.00	\$15.00	\$30.00	\$0.00
Forensics Club		\$30.00	\$30.00	\$60.00	\$15.00	\$30.00	\$0.00
Natl Art Honor Soc		\$30.00	\$30.00	\$210.00	\$30.00	\$30.00	\$0.00
Cyber Patriots		\$40.00	\$40.00	\$120.00	\$20.00	\$40.00	\$0.00

Proposed Fee Changes

Evans International Elementary School		School Code:	131
Fiscal Year 2023/24		Program Code:	0019
Activity and Supplies		Program:	Kindergarten
Expected # of Participants	80		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$40.00	\$40.00
Reduced Rate Fee (50%)		\$20.00	\$20.00
FY 22/23 Revenue			
23 R 131 14 0019 1740 000 0000	Fees Collected	\$4,260.71	
Total FY 22/23 Revenue		\$4,260.71	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	37	11	32	80
Collected Fee Revenue	\$0.00	\$220.00	\$1,280.00	\$1,500.00
Board of Education Supplement	\$1,480.00	\$220.00	\$0.00	\$1,700.00
Total Program Fee Revenue	\$1,480.00	\$440.00	\$1,280.00	\$3,200.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 131 14 0019 0690 000 0000	Classroom Supply Ki	t	\$25.00	\$2,000.00
23 E 131 14 0019 0690 000 0000	Classroom Project S	upplies	\$5.00	\$400.00
23 E 131 14 0019 0580 000 0000	Field Trip Offset		\$10.00	\$800.00
	Total Expenses		\$40.00	\$3,200.00
	Net Program			\$0.00

<b>22/2/</b>	Proposed	Rudaat

Projected Free and Reduced Rate

Additional Program Deficiency

Projected FY 23/24 Costs: \$3,200.00

Costs Per Participant \$40.00
Fee vs. Cost Per Participant Difference \$0.00
Average Fees Collected Per Participant \$18.75

53.1%

Evans International Elementary School Fiscal Year 2023/24 Activity and Supplies		School Code: Program Code: Program:	131 0011 1st Grade
Expected # of Participants	84		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$40.00	\$40.00
Reduced Rate Fee (50%)		\$20.00	\$20.00
FY 22/23 Revenue			
23 R 131 14 0011 1740 000 0000	Fees Collected	\$11,222.69	
Total FY 22/23 Revenue		\$11,222.69	

<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
39	12	33	84
\$0.00	\$240.00	\$1,320.00	\$1,560.00
\$1,560.00	\$240.00	\$0.00	\$1,800.00
\$1,560.00	\$480.00	\$1,320.00	\$3,360.00
Expense		Per Pupil	Program Cost
Classroom Supply Kir	t	\$25.00	\$2,100.00
Classroom Project Su	upplies	\$5.00	\$420.00
Field Trip Offset		\$10.00	\$840.00
Total Expenses Net Program		\$40.00	\$3,360.00 \$0.00
	\$0.00 \$1,560.00 \$1,560.00 \$1,560.00 Expense Classroom Supply Kit Classroom Project St Field Trip Offset	39 12 \$0.00 \$240.00 \$1,560.00 \$240.00 \$1,560.00 \$480.00  Expense Classroom Supply Kit Classroom Project Supplies Field Trip Offset  Total Expenses	39   12   33

23/24 Proposed Budget Projected FY 23/24 Costs:	\$3,360.00
Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.57
Projected Free and Reduced Rate	53.6%
Additional Program Deficiency	\$0.00

Evans International Elementary School		School Code:	131
Fiscal Year 2023/24		Program Code:	0012
Activity and Supplies		Program:	2nd Grade
Expected # of Participants	99		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$40.00	\$40.00
Reduced Rate Fee (50%)		\$20.00	\$20.00
FY 22/23 Revenue			
23 R 131 14 0012 1740 000 0000	Fees Collected	\$3,857.14	
Total FY 22/23 Revenue		\$3,857.14	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	46	14	39	99
Collected Fee Revenue	\$0.00	\$280.00	\$1,560.00	\$1,840.00
Board of Education Supplement	\$1,840.00	\$280.00	\$0.00	\$2,120.00
Total Program Fee Revenue	\$1,840.00	\$560.00	\$1,560.00	\$3,960.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 131 14 0012 0690 000 0000	Classroom Supply Ki	t	\$25.00	\$2,475.00
23 E 131 14 0012 0690 000 0000	Classroom Project Su	upplies	\$5.00	\$495.00
23 E 131 14 0012 0580 000 0000	Field Trip Offset		\$10.00	\$990.00
	Total Expenses		\$40.00	\$3,960.00
	Net Program			\$0.00

<b>22/2/</b>	Proposed	Rudaat

Additional Program Deficiency

Projected FY 23/24 Costs:	\$3,960.00
Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.59
Projected Free and Reduced Rate	53.5%

Evans International Elementary School Fiscal Year 2023/24 Activity and Supplies		School Code: Program Code: Program:	131 0013 3rd Grade
Expected # of Participants	89		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$40.00	\$40.00
Reduced Rate Fee (50%)		\$20.00	\$20.00
FY 22/23 Revenue			
23 R 131 14 0013 1740 000 0000	Fees Collected	\$6,987.80	
Total FY 22/23 Revenue		\$6,987.80	

41 \$0.00 \$1,640.00	12 \$240.00 \$240.00	36 \$1,440.00	89 \$1,680.00
\$1,640.00		\$1,440.00	\$1.680.00
. ,	\$240.00		, ,
1	7240.00	\$0.00	\$1,880.00
\$1,640.00	\$480.00	\$1,440.00	\$3,560.00
<u>Expense</u>		Per Pupil	Program Cost
Classroom Supply Kit		\$25.00	\$2,225.00
Classroom Project Su	ipplies	\$5.00	\$445.00
Field Trip Offset		\$10.00	\$890.00
Total Expenses		\$40.00	\$3,560.00 \$0.00
	Classroom Supply Kit Classroom Project Su Field Trip Offset	Classroom Supply Kit Classroom Project Supplies Field Trip Offset  Total Expenses	Classroom Supply Kit \$25.00 Classroom Project Supplies \$5.00 Field Trip Offset \$10.00  Total Expenses \$40.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$3,560.00
Costs Per Participant Fee vs. Cost Per Participant Difference	\$40.00 \$0.00
Average Fees Collected Per Participant	\$18.88
Projected Free and Reduced Rate	52.8%
Additional Program Deficiency	\$0.00

Evans International Elementary School		School Code:	131
Fiscal Year 2023/24		Program Code:	0014
Activity and Supplies		Program:	4th Grade
Expected # of Participants	80		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$40.00	\$40.00
Reduced Rate Fee (50%)		\$20.00	\$20.00
FY 22/23 Revenue			
23 R 131 14 0014 1740 000 0000	Fees Collected	\$7,157.89	
Total FY 22/23 Revenue		\$7,157.89	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	37	11	32	80
Collected Fee Revenue	\$0.00	\$220.00	\$1,280.00	\$1,500.00
Board of Education Supplement	\$1,480.00	\$220.00	\$0.00	\$1,700.00
Total Program Fee Revenue	\$1,480.00	\$440.00	\$1,280.00	\$3,200.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 131 14 0014 0690 000 0000	Classroom Supply Ki	t	\$25.00	\$2,000.00
23 E 131 14 0014 0690 000 0000	Classroom Project S	upplies	\$5.00	\$400.00
23 E 131 14 0014 0580 000 0000	Field Trip Offset		\$10.00	\$800.00
	Total Expenses		\$40.00	\$3,200.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$3,200.00
Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.75
Projected Free and Reduced Rate	53.19
Additional Program Deficiency	\$0.00

Evans International Elementary School		School Code:	131
Fiscal Year 2023/24		Program Code:	0015
Activity and Supplies		Program:	5th Grade
Expected # of Participants	101		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$40.00	\$40.00
Reduced Rate Fee (50%)		\$20.00	\$20.00
FY 22/23 Revenue			
23 R 131 14 0015 1740 000 0000	Fees Collected	\$19,606.59	
Total FY 22/23 Revenue		\$19,606.59	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	47	14	40	101
Collected Fee Revenue	\$0.00	\$280.00	\$1,600.00	\$1,880.00
Board of Education Supplement	\$1,880.00	\$280.00	\$0.00	\$2,160.00
Total Program Fee Revenue	\$1,880.00	\$560.00	\$1,600.00	\$4,040.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 131 14 0015 0690 000 0000	Classroom Supply Ki	t	\$25.00	\$2,525.00
23 E 131 14 0015 0690 000 0000	Classroom Project S	upplies	\$5.00	\$505.00
23 E 131 14 0015 0580 000 0000	Field Trip Offset		\$10.00	\$1,010.00
	Total Expenses		\$40.00	\$4,040.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$4,040.00
Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.61
Projected Free and Reduced Rate	53.5%
Additional Program Deficiency	\$0.00

Evans International Elementary School		School Code:	131
Fiscal Year 2023/24		Program Code:	0015
Field Trip		Program:	Estes Park Trip
Expected # of Participants	101		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$200.00	\$200.00
Reduced Rate Fee (50%)		\$100.00	\$100.00
FY 22/23 Revenue			
23 R 131 14 0015 1710 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	47	14	40	101
Collected Fee Revenue	\$0.00	\$1,400.00	\$8,000.00	\$9,400.00
Board of Education Supplement	\$9,400.00	\$1,400.00	\$0.00	\$10,800.00
Total Program Fee Revenue	\$9,400.00	\$2,800.00	\$8,000.00	\$20,200.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 131 14 0015 0580 000 0000	Activities and Classe	S	\$32.50	\$3,282.50
23 E 131 14 0015 0580 000 0000	Food (5 Meals at Ca	mp)	\$50.00	\$5,050.00
23 E 131 14 0015 0580 000 0000	Snacks		\$10.00	\$1,010.00
23 E 131 14 0015 0580 000 0000	Last Day Meal		\$10.00	\$1,010.00
23 E 131 14 0015 0580 000 0000	Lodging (2 Nights)		\$70.00	\$7,070.00
23 E 131 14 0015 0851 000 0000	Transportation		\$27.50	\$2,777.50
	Total Expenses		\$200.00	\$20,200.00
	Net Program			\$0.00

<b>22/2/</b>	Proposed	Rudaat

Projected FY 23/24 Costs: \$20,200.00

Costs Per Participant Fee vs. Cost Per Participant Difference	\$200.00 \$0.00
Average Fees Collected Per Participant	\$93.07
Projected Free and Reduced Rate	53.5%
Additional Program Deficiency	\$0.00

Evans International Elementary School		School Code:	131
Fiscal Year 2023/24		Program Code:	1241
Extracurricular		Program:	Choir
Expected # of Participants	35		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
FY 2/23 Revenue			
23 R 131 14 1241 1740 000 0000	Fees Collected	\$89.29	
Total FY 22/23 Revenue		\$89.29	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	16	5	14	35
Collected Fee Revenue	\$0.00	\$62.50	\$350.00	\$412.50
Board of Education Supplement	\$400.00	\$62.50	\$0.00	\$462.50
Total Program Fee Revenue	\$400.00	\$125.00	\$350.00	\$875.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 131 14 1241 0390 000 0000	Director Compensat	tion	\$9.00	\$315.00
23 E 131 14 1241 0690 000 0000	Sheet Music and CD	's	\$6.00	\$210.00
23 E 131 14 1241 0690 000 0000	Misc. Expenses (Fol	ders, Decorations	\$8.00	\$280.00
	Props, or Instrumen	ts for Concerts		
23 E 131 14 1241 0851 000 0000	Busses to D49 Choir	Festival	\$2.00	\$70.00
	Total Expenses		\$25.00	\$875.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$875.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.79
Projected Free and Reduced Rate	52.9%
Additional Program Deficiency	\$0.00

Remington Elementary School Fiscal Year 2023/24		School Code: Program Code:	135 0019
Activity		Program:	Kindergarten
Expected # of Participants	102		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$25.00
Reduced Rate Fee (50%)		\$15.00	\$12.50
FY 22/23 Revenue			
23 R 135 14 0019 1740 000 0000	Fees Collected	\$3,441.49	
Total FY 22/23 Revenue		\$3,441.49	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	34	9	59	102
Collected Fee Revenue	\$0.00	\$112.50	\$1,475.00	\$1,587.50
Board of Education Supplement	\$850.00	\$112.50	\$0.00	\$962.50
Total Program Fee Revenue	\$850.00	\$225.00	\$1,475.00	\$2,550.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		<u>Per Pupil</u>	Program Cost
23 E 135 14 0019 0690 000 0000	Supplies PLTW, Art,	Lit, Math	\$20.00	\$2,040.00
23 E 135 14 0019 0690 000 0000	Tshirts		\$5.00	\$510.00
				\$0.00
				\$0.00
	Total Expenses Net Program		\$25.00	\$2,550.00 \$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,550.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.56
Projected Free and Reduced Rate	37.7%
Additional Program Deficiency	\$0.00

Remington Elementary School Fiscal Year 2023/24 Activity		School Code: Program Code: Program:	135 0011 1st Grade
Expected # of Participants	105		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$25.00
Reduced Rate Fee (50%)		\$15.00	\$12.50
FY 22/23 Revenue			
23 R 135 14 0011 1740 000 0000	Fees Collected	\$2,739.93	
Total FY 22/23 Revenue		\$2,739.93	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	35	9	61	105
Collected Fee Revenue	\$0.00	\$112.50	\$1,525.00	\$1,637.50
Board of Education Supplement	\$875.00	\$112.50	\$0.00	\$987.50
Total Program Fee Revenue	\$875.00	\$225.00	\$1,525.00	\$2,625.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 135 14 0011 0690 000 0000	Supplies PLTW, Art,	Lit, Math	\$20.00	\$2,100.00
23 E 135 14 0011 0690 000 0000	Tshirts		\$5.00	\$525.00
				\$0.00
				\$0.00
				\$0.00
	Total Expenses		\$25.00	\$2,625.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,625.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.60
Projected Free and Reduced Rate	37.6%
Additional Program Deficiency	\$0.00

	School Code:	135
	Program Code:	0012
	Program:	2nd Grade
105		
	22/23 Actual	23/24 Proposed
	\$30.00	\$25.00
	\$15.00	\$12.50
Fees Collected	\$3,696.33	
	\$3,696.33	
		Program Code: Program:  105  22/23 Actual \$30.00 \$15.00  Fees Collected \$3,696.33

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	35	9	61	105
Collected Fee Revenue	\$0.00	\$112.50	\$1,525.00	\$1,637.50
Board of Education Supplement	\$875.00	\$112.50	\$0.00	\$987.50
Total Program Fee Revenue	\$875.00	\$225.00	\$1,525.00	\$2,625.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 135 14 0012 0690 000 0000	Supplies PLTW, Art,	Lit, Math	\$20.00	\$2,100.00
23 E 135 14 0012 0690 000 0000	Tshirts		\$5.00	\$525.00
				\$0.00
				\$0.00
				\$0.00
	Total Expenses		\$25.00	\$2,625.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,625.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.60
Projected Free and Reduced Rate	37.6%
Additional Program Deficiency	\$0.00

Remington Elementary School Fiscal Year 2023/24 Activity		School Code: Program Code: Program:	135 0013 3rd Grade
Expected # of Participants	90		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$25.00
Reduced Rate Fee (50%)		\$15.00	\$12.50
FY 22/23 Revenue			
23 R 135 14 0013 1740 000 0000	Fees Collected	\$3,981.66	
Total FY 22/23 Revenue		\$3,981.66	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	30	8	52	90
Collected Fee Revenue	\$0.00	\$100.00	\$1,300.00	\$1,400.00
Board of Education Supplement	\$750.00	\$100.00	\$0.00	\$850.00
Total Program Fee Revenue	\$750.00	\$200.00	\$1,300.00	\$2,250.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	<b>Program Cost</b>
23 E 135 14 0013 0690 000 0000	Supplies PLTW, Art,	Lit, Math	\$20.00	\$1,800.00
23 E 135 14 0013 0690 000 0000	Tshirts		\$5.00	\$450.00
				\$0.00
				\$0.00
				\$0.00
	Total Expenses		\$25.00	\$2,250.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,250.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.56
Projected Free and Reduced Rate	37.8%
Additional Program Deficiency	\$0.00

Remington Elementary School		School Code:	135
Fiscal Year 2023/24		Program Code:	0014
Activity		Program:	4th Grade
Expected # of Participants	100		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$25.00
Reduced Rate Fee (50%)		\$15.00	\$12.50
FY 22/23 Revenue			
23 R 135 14 0014 1740 000 0000	Fees Collected	\$4,027.41	
Total FY 22/23 Revenue		\$4,027.41	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	34	9	57	100
Collected Fee Revenue	\$0.00	\$112.50	\$1,425.00	\$1,537.50
Board of Education Supplement	\$850.00	\$112.50	\$0.00	\$962.50
Total Program Fee Revenue	\$850.00	\$225.00	\$1,425.00	\$2,500.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 135 14 0014 0690 000 0000	Supplies PLTW, Art,	Lit, Math	\$20.00	\$2,000.00
23 E 135 14 0014 0690 000 0000	Tshirts		\$5.00	\$500.00
				\$0.00
				\$0.00
				\$0.00
	Total Expenses		\$25.00	\$2,500.00
	Net Program			\$0.00

0.00
5.00
0.00
5.38
8.5%
0.00
5.0 0.0 5.3

Remington Elementary School Fiscal Year 2023/24 Activity		School Code: Program Code: Program:	135 0015 5th Grade
Expected # of Participants	110		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$25.00
Reduced Rate Fee (50%)		\$15.00	\$12.50
FY 22/23 Revenue			
23 R 135 14 0015 1740 000 0000	Fees Collected	\$4,995.47	
Total FY 22/23 Revenue		\$4,995.47	

<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
37	10	63	110
\$0.00	\$125.00	\$1,575.00	\$1,700.00
\$925.00	\$125.00	\$0.00	\$1,050.00
\$925.00	\$250.00	\$1,575.00	\$2,750.00
<u>Expense</u>		Per Pupil	Program Cost
Supplies PLTW, Art,	Lit, Math	\$20.00	\$2,200.00
Tshirts		\$5.00	\$550.00
			\$0.00
			\$0.00
			\$0.00
Total Expenses		\$25.00	\$2,750.00
Net Program			\$0.00
	\$0.00 \$925.00 \$925.00 \$925.00 Expense Supplies PLTW, Art, Tshirts	37 10 \$0.00 \$125.00 \$925.00 \$125.00 \$925.00 \$250.00  Expense Supplies PLTW, Art, Lit, Math Tshirts  Total Expenses	37 10 63 \$0.00 \$125.00 \$1,575.00 \$925.00 \$125.00 \$0.00 \$925.00 \$250.00 \$1,575.00  Expense Supplies PLTW, Art, Lit, Math \$20.00 Tshirts \$5.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,750.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.45
Projected Free and Reduced Rate	38.2%
Additional Program Deficiency	\$0.00

Remington Elementary School Fiscal Year 2023/24		School Code: Program Code:	135 1640
Activity		Program:	Tech Insurance
Expected # of Participants	250		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00
FY 22/23 Revenue			
23 R 135 14 1640 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	0	0	250	250
Collected Fee Revenue	\$0.00	\$0.00	\$7,500.00	\$7,500.00
Board of Education Supplement	\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue	\$0.00	\$0.00	\$7,500.00	\$7,500.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 135 14 1640 0430 000 0000	Insurance		\$30.00	\$7,500.00
	Total Expenses		\$30.00	\$7,500.00
	Net Program			\$0.00

Additional Program Deficiency

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$30.00
Projected Free and Reduced Rate	0.0%

\$7,500.00

0.0%

\$0.00

Note: This fee is not mandatory and is not eligible for a free/reduced reimbursement.

Remington Elementary School		School Code:	135
Fiscal Year 2023/24		Program Code:	0212
Extracurricular		Program:	Art Club
Expected # of Participants	30		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$35.00	\$35.00
Reduced Rate Fee (50%)		\$17.50	\$17.50
FY 22/23 Revenue			
23 R 135 14 0212 1740 000 0000	Fees Collected	\$335.14	
Total FY 22/23 Revenue		\$335.14	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
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
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 135 14 0212 0690 000 0000	Art Supplies		\$5.00	\$150.00
23 E 135 14 0212 0390 000 0000	Teacher Stipend		\$30.00	\$900.00
	Total Expenses		\$35.00	\$1,050.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,050.00
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		School Code:	135
Fiscal Year 2023/24		Program Code:	0833
Extracurricular		Program:	Rhythm Rocks
Expected # of Participants	75		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
FY 22/23 Revenue			
23 R 135 14 0833 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	25	7	43	75
Collected Fee Revenue	\$0.00	\$35.00	\$430.00	\$465.00
Board of Education Supplement	\$250.00	\$35.00	\$0.00	\$285.00
Total Program Fee Revenue	\$250.00	\$70.00	\$430.00	\$750.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 135 14 0833 0690 000 0000	T-Shirt		\$7.00	\$525.00
23 E 135 14 0833 0390 000 0000	Teacher Stipend		\$3.00	\$225.00
	Total Expenses		\$10.00	\$750.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$750.00
Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.20
Projected Free and Reduced Rate	38.0%
Additional Program Deficiency	\$0.00

Remington Elementary School		School Code:	135
Fiscal Year 2023/24		Program Code:	0991
Extracurricular		Program:	Cooking Club
Expected # of Participants	45		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
FY 22/23 Revenue			
23 R 135 14 0991 1740 000 0000	Fees Collected	\$20.74	
Total FY 22/23 Revenue		\$20.74	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	15	4	26	45
Collected Fee Revenue	\$0.00	\$40.00	\$520.00	\$560.00
Board of Education Supplement	\$300.00	\$40.00	\$0.00	\$340.00
Total Program Fee Revenue	\$300.00	\$80.00	\$520.00	\$900.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 135 14 0991 0690 000 0000	Supplies		\$10.00	\$450.00
23 E 135 14 0991 0390 000 0000	Teacher Stipend		\$10.00	\$450.00
	Total Expenses		\$20.00	\$900.00
	Net Program			\$0.00
İ				

23/24 Proposed Budget Projected FY 23/24 Costs:	\$900.00
Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.44
Projected Free and Reduced Rate	37.8%
Additional Program Deficiency	\$0.00

	School Code:	135
	Program Code:	1875
	Program:	Basketball
50		
	22/23 Actual	23/24 Proposed
	\$60.00	\$60.00
	\$30.00	\$30.00
Fees Collected	\$2,349.89	
	\$2,349.89	
		Program Code: Program:  50  22/23 Actual \$60.00 \$30.00  Fees Collected \$2,349.89

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	17	4	29	50
Collected Fee Revenue	\$0.00	\$120.00	\$1,740.00	\$1,860.00
Board of Education Supplement	\$1,020.00	\$120.00	\$0.00	\$1,140.00
Total Program Fee Revenue	\$1,020.00	\$240.00	\$1,740.00	\$3,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cos
23 E 135 14 1875 0690 000 0000	Jerseys		\$13.00	\$650.00
23 E 135 14 1875 0690 000 0000	Basketballs (48 Practice Balls, 8		\$13.80	\$690.00
	Game Balls)			
23 E 135 14 1875 0690 000 0000	Other Equipment Co	osts	\$4.20	\$210.00
23 E 135 14 1875 0390 000 0000	Officials		\$10.00	\$500.00
23 E 135 14 1875 0390 000 0000	Staff Stipends		\$15.00	\$750.00
23 E 135 14 1875 0890 000 0000	Facility and Custodia	al Costs	\$9.00	\$450.00
	Total Expenses		\$65.00	\$3,250.00
	Net Program		·	-\$250.00

Costs Per Participant	\$65.00
Fee vs. Cost Per Participant Difference	(\$5.00)
Average Fees Collected Per Participant	\$37.20
Projected Free and Reduced Rate	38.0%
Additional Program Deficiency	\$250.00

Remington Elementary School		School Code:	135
Fiscal Year 2023/24		Program Code:	1892
Extracurricular		Program:	Volleyball
Expected # of Participants	48		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
FY 22/23 Revenue			
23 R 135 14 1892 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	16	4	28	48
Collected Fee Revenue	\$0.00	\$50.00	\$700.00	\$750.00
Board of Education Supplement	\$400.00	\$50.00	\$0.00	\$450.00
Total Program Fee Revenue	\$400.00	\$100.00	\$700.00	\$1,200.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 135 14 1892 0690 000 0000	48 Youth T-Shirts		\$7.25	\$348.00
23 E 135 14 1892 0690 000 0000	Volleyballs		\$2.75	\$132.00
23 E 135 14 1892 0390 000 0000	Staff Stipends		\$15.00	\$720.00
	Total Expenses		\$25.00	\$1,200.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,200.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.63
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	\$0.00

Remington Elementary School		School Code:	135
Fiscal Year 2023/24		Program Code:	1980
Extracurricular		Program:	Chess Club
Expected # of Participants	30		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
FY 22/23 Revenue			
23 R 135 14 1980 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	<b>Program Cost</b>
23 E 135 14 1980 0390 000 0000	Teacher Instruction		\$20.00	\$600.00
	Total Expenses		\$20.00	\$600.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$600.00
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		School Code:	138
Fiscal Year 2023/24		Program Code:	0019
Activity		Program:	Kindergarten
Expected # of Participants	97		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
FY 22/23 Revenue			
23 R 138 14 0019 1740 000 0000	Fees Collected	\$3,022.69	
Total FY 22/23 Revenue		\$3,022.69	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	29	6	62	97
Collected Fee Revenue	\$0.00	\$75.00	\$1,550.00	\$1,625.00
Board of Education Supplement	\$725.00	\$75.00	\$0.00	\$800.00
Total Program Fee Revenue	\$725.00	\$150.00	\$1,550.00	\$2,425.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 138 14 0019 0690 000 0000	Thursday Folder		\$1.00	\$97.00
23 E 138 14 0019 0690 000 0000	Tech Consumables (	(Headphones)	\$5.00	\$485.00
23 E 138 14 0019 0690 000 0000	Project Supplies		\$5.00	\$485.00
23 E 138 14 0019 0690 000 0000	Awards and Celebra	ntions	\$0.50	\$48.50
23 E 138 14 0019 0690 000 0000	Consumable Workb	ooks	\$5.00	\$485.00
23 E 138 14 0019 0690 000 0000	Science Projects		\$0.50	\$48.50
23 E 138 14 0019 0690 000 0000	Graduation		\$3.00	\$291.00
23 E 138 14 0019 0690 000 0000	T-Shirt		\$5.00	\$485.00
	Total Expenses		\$25.00	\$2,425.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,425.00
Costs Day Daytisinant	¢25.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.75
Projected Free and Reduced Rate	33.0%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School		School Code:	138
Fiscal Year 2023/24		Program Code:	0011
Activity		Program:	1st Grade
Expected # of Participants	97		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
FY 22/23 Revenue			
23 R 138 14 0011 1740 000 0000	Fees Collected	\$3,949.41	
Total FY 22/23 Revenue		\$3,949.41	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	29	6	62	97
Collected Fee Revenue	\$0.00	\$75.00	\$1,550.00	\$1,625.00
Board of Education Supplement	\$725.00	\$75.00	\$0.00	\$800.00
Total Program Fee Revenue	\$725.00	\$150.00	\$1,550.00	\$2,425.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	<b>Program Cost</b>
23 E 138 14 0011 0690 000 0000	Magazine Subscription	on	\$5.00	\$485.00
23 E 138 14 0011 0690 000 0000	Planners		\$3.00	\$291.00
23 E 138 14 0011 0690 000 0000	Thursday Folders		\$1.00	\$97.00
23 E 138 14 0011 0580 000 0000	Field Trip Supplemer	nt	\$3.00	\$291.00
23 E 138 14 0011 0690 000 0000	Project Supplies		\$2.00	\$194.00
23 E 138 14 0011 0690 000 0000	Awards and Celebrat	ions	\$0.50	\$48.50
23 E 138 14 0011 0690 000 0000	Consumable Workbo	oks	\$5.00	\$485.00
23 E 138 14 0011 0690 000 0000	Science Projects		\$0.50	\$48.50
23 E 138 14 0011 0690 000 0000	T-Shirt		\$5.00	\$485.00
	Total Expenses		\$25.00	\$2,425.00
	Net Program			\$0.00
1				

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,425.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.75
Projected Free and Reduced Rate	33.0%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School		School Code:	138
Fiscal Year 2023/24		Program Code:	0012
Activity		Program:	2nd Grade
Expected # of Participants	97		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
FY 22/23 Revenue			
23 R 138 14 0012 1740 000 0000	Fees Collected	\$3,633.27	
Total FY 22/23 Revenue		\$3,633.27	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	29	6	62	97
Collected Fee Revenue	\$0.00	\$75.00	\$1,550.00	\$1,625.00
Board of Education Supplement	\$725.00	\$75.00	\$0.00	\$800.00
Total Program Fee Revenue	\$725.00	\$150.00	\$1,550.00	\$2,425.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 138 14 0012 0690 000 0000	Magazine Subscripti	on	\$5.00	\$485.00
23 E 138 14 0012 0690 000 0000	Planners		\$3.00	\$291.00
23 E 138 14 0012 0690 000 0000	Thursday Folders		\$1.00	\$97.00
23 E 138 14 0012 0580 000 0000	Field Trip Suppleme	nt	\$3.00	\$291.00
23 E 138 14 0012 0690 000 0000	Project Supplies		\$2.00	\$194.00
23 E 138 14 0012 0690 000 0000	Awards and Celebra	tions	\$0.50	\$48.50
23 E 138 14 0012 0690 000 0000	Consumable Workb	ooks	\$5.00	\$485.00
23 E 138 14 0012 0690 000 0000	Science Projects		\$0.50	\$48.50
23 E 138 14 0012 0690 000 0000	T-Shirt		\$5.00	\$485.00
	Total Expenses		\$25.00	\$2,425.00
	Net Program			\$0.00
	o .			

23/24 Proposed Budget	¢2.42F.00
Projected FY 23/24 Costs:	\$2,425.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.75
Projected Free and Reduced Rate	33.0%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School		School Code:	138
Fiscal Year 2023/24		Program Code:	0013
Activity		Program:	3rd Grade
Expected # of Participants	97		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
FY 22/23 Revenue			
23 R 138 14 0013 1740 000 0000	Fees Collected	\$3,188.66	
Total FY 22/23 Revenue		\$3,188.66	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	29	6	62	97
Collected Fee Revenue	\$0.00	\$75.00	\$1,550.00	\$1,625.00
Board of Education Supplement	\$725.00	\$75.00	\$0.00	\$800.00
Total Program Fee Revenue	\$725.00	\$150.00	\$1,550.00	\$2,425.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 138 14 0013 0690 000 0000	Magazine Subscripti	on	\$5.00	\$485.00
23 E 138 14 0013 0690 000 0000	Planners		\$3.00	\$291.00
23 E 138 14 0013 0690 000 0000	Thursday Folders		\$1.00	\$97.00
23 E 138 14 0013 0580 000 0000	Field Trip Suppleme	nt	\$3.00	\$291.00
23 E 138 14 0013 0690 000 0000	Project Supplies		\$2.00	\$194.00
23 E 138 14 0013 0690 000 0000	Awards and Celebra	tions	\$0.50	\$48.50
23 E 138 14 0013 0690 000 0000	Consumable Workb	ooks	\$5.00	\$485.00
23 E 138 14 0013 0690 000 0000	Science Projects		\$0.50	\$48.50
23 E 138 14 0013 0690 000 0000	T-Shirt		\$5.00	\$485.00
	Total Expenses		\$25.00	\$2,425.00
	Net Program			\$0.00
1				

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,425.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.75
Projected Free and Reduced Rate	33.0%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School Fiscal Year 2023/24 Activity		School Code: Program Code: Program:	138 0014 4th Grade
Expected # of Participants	97		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
FY 22/23 Revenue			
23 R 138 14 0014 1740 000 0000	Fees Collected	\$3,124.84	
Total FY 22/23 Revenue		\$3,124.84	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	29	6	62	97
Collected Fee Revenue	\$0.00	\$75.00	\$1,550.00	\$1,625.00
Board of Education Supplement	\$725.00	\$75.00	\$0.00	\$800.00
Total Program Fee Revenue	\$725.00	\$150.00	\$1,550.00	\$2,425.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 138 14 0014 0690 000 0000	Magazine Subscripti	on	\$5.00	\$485.00
23 E 138 14 0014 0690 000 0000	Planners		\$3.00	\$291.00
23 E 138 14 0014 0690 000 0000	Thursday Folders		\$1.00	\$97.00
23 E 138 14 0014 0580 000 0000	Field Trip Suppleme	nt	\$3.00	\$291.00
23 E 138 14 0014 0690 000 0000	Project Supplies		\$2.00	\$194.00
23 E 138 14 0014 0690 000 0000	Awards and Celebra	tions	\$0.50	\$48.50
23 E 138 14 0014 0690 000 0000	Consumable Workbo	ooks	\$5.00	\$485.00
23 E 138 14 0014 0690 000 0000	Science Projects		\$0.50	\$48.50
23 E 138 14 0014 0690 000 0000	T-Shirt		\$5.00	\$485.00
	Total Expenses		\$25.00	\$2,425.00
	Net Program			\$0.00
1				

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,425.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference Average Fees Collected Per Participant	\$0.00 \$16.75
Projected Free and Reduced Rate	33.0%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School		School Code:	138
Fiscal Year 2023/24		Program Code:	0015
Activity		Program:	5th Grade
Expected # of Participants	97		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
FY 22/23 Revenue			
23 R 138 14 0015 1740 000 0000	Fees Collected	\$2,450.00	
Total FY 22/23 Revenue		\$2,450.00	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	29	6	62	97
Collected Fee Revenue	\$0.00	\$75.00	\$1,550.00	\$1,625.00
Board of Education Supplement	\$725.00	\$75.00	\$0.00	\$800.00
Total Program Fee Revenue	\$725.00	\$150.00	\$1,550.00	\$2,425.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	<b>Program Cost</b>
23 E 138 14 0015 0690 000 0000	Magazine Subscripti	on	\$5.00	\$485.00
23 E 138 14 0015 0690 000 0000	Planners	Planners		\$291.00
23 E 138 14 0015 0690 000 0000	Thursday Folders		\$1.00	\$97.00
23 E 138 14 0015 0580 000 0000	Field Trip Suppleme	nt	\$3.00	\$291.00
23 E 138 14 0015 0690 000 0000	Project Supplies		\$2.00	\$194.00
23 E 138 14 0015 0690 000 0000	Awards and Celebra	tions	\$0.50	\$48.50
23 E 138 14 0015 0690 000 0000	Consumable Workb	ooks	\$5.00	\$485.00
23 E 138 14 0015 0690 000 0000	Science Projects		\$0.50	\$48.50
23 E 138 14 0015 0690 000 0000	T-Shirt		\$5.00	\$485.00
	Total Expenses		\$25.00	\$2,425.00
	Net Program			\$0.00

23/24 Proposed Budget	¢2.425.00
Projected FY 23/24 Costs:	\$2,425.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.75
Projected Free and Reduced Rate	33.0%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School Fiscal Year 2023/24 Field Trip		School Code: Program Code: Program:	138 0843 5th Grade Camp
Expected # of Participants	97		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$65.00	\$65.00
Reduced Rate Fee (50%)		\$32.50	\$32.50
FY 22/23 Revenue			
23 R 138 14 0843 1740 000 0000	Fees Collected	\$8,524.23	
Total FY 22/23 Revenue		\$8,524.23	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	29	6	62	97
Collected Fee Revenue	\$0.00	\$195.00	\$4,030.00	\$4,225.00
Board of Education Supplement	\$1,885.00	\$195.00	\$0.00	\$2,080.00
Total Program Fee Revenue	\$1,885.00	\$390.00	\$4,030.00	\$6,305.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 138 14 0843 0580 000 0000	Camp		\$49.00	\$4,753.00
23 E 138 14 0843 0851 000 0000	Transportation		\$16.00	\$1,552.00
	Total Expenses		\$65.00	\$6,305.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$6,305.00
Costs Per Participant	\$65.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$43.56
Projected Free and Reduced Rate	33.0%
Additional Program Deficiency	\$0.00

	School Code:	138
	Program Code:	1210
	Program:	Music
291		
	22/23 Actual	23/24 Proposed
	\$7.50	\$7.00
	\$3.75	\$3.50
Fees Collected	\$480.00	
	\$480.00	
		Program Code: Program:  291  22/23 Actual \$7.50 \$3.75  Fees Collected \$480.00

<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
87	19	185	291
\$0.00	\$66.50	\$1,295.00	\$1,361.50
\$609.00	\$66.50	\$0.00	\$675.50
\$609.00	\$133.00	\$1,295.00	\$2,037.00
<u>Expense</u>		Per Pupil	Program Cost
Recorder		\$7.00	\$2,037.00
Total Expenses		\$7.00	\$2,037.00
Net Program			\$0.00
	87 \$0.00 \$609.00 \$609.00 Expense Recorder	\$7 19 \$0.00 \$66.50 \$609.00 \$66.50 \$609.00 \$133.00  Expense Recorder  Total Expenses	87         19         185           \$0.00         \$66.50         \$1,295.00           \$609.00         \$66.50         \$0.00           \$609.00         \$133.00         \$1,295.00           Expense Recorder         Per Pupil \$7.00           Total Expenses         \$7.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	

Costs Per Participant	\$7.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$4.68
Projected Free and Reduced Rate	33.2%
Additional Program Deficiency	\$0.00

\$2,037.00

Springs Ranch Elementary School		School Code:	138
Fiscal Year 2023/24		Program Code:	0801
Extracurricular		Program:	Handball
Expected # of Participants	25		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$0.00	\$0.00
Reduced Rate Fee (50%)		\$0.00	\$0.00
FY 22/23 Revenue			
23 R 138 14 0801 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	7	2	16	25
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 E 138 14 0801 0390 000 0000	Stipend		\$0.00	\$0.00
23 E 138 14 0801 0690 000 0000	Supplies		\$0.00	\$0.00
	Total Expenses		\$0.00	\$0.00
	Net Program			\$0.00

23/24 Proposed Budget	Ć0.00
Projected FY 23/24 Costs:	\$0.00
Costs Per Participant	\$0.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$0.00
Projected Free and Reduced Rate	#DIV/0!
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School		School Code:	138
Fiscal Year 2023/24		Program Code:	0803
Extracurricular		Program:	Cupstacking
Expected # of Participants	25		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
FY 22/23 Revenue			
23 R 138 14 0803 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	16	25
Collected Fee Revenue	\$0.00	\$20.00	\$320.00	\$340.00
Board of Education Supplement	\$140.00	\$20.00	\$0.00	\$160.00
Total Program Fee Revenue	\$140.00	\$40.00	\$320.00	\$500.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 138 14 0803 0390 000 0000	Stipend		\$15.00	\$375.00
23 E 138 14 0803 0690 000 0000	Supplies		\$5.00	\$125.00
	Total Expenses		\$20.00	\$500.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$500.00
Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.60
Projected Free and Reduced Rate	32.0%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	138 1241 Chorus
Expected # of Participants	60		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00
FY 22/23 Revenue			
23 R 138 14 1241 1740 000 0000	Fees Collected	\$4,653.89	
Total FY 22/23 Revenue		\$4,653.89	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	18	4	38	60
Collected Fee Revenue	\$0.00	\$60.00	\$1,140.00	\$1,200.00
Board of Education Supplement	\$540.00	\$60.00	\$0.00	\$600.00
Total Program Fee Revenue	\$540.00	\$120.00	\$1,140.00	\$1,800.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 138 14 1241 0390 000 0000	Stipend		\$26.00	\$1,560.00
23 E 138 14 1241 0690 000 0000	Supplies		\$4.00	\$240.00
	Total Expenses		\$30.00	\$1,800.00
	Net Program		\$30.00	\$1,800.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,800.00
Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$20.00
Projected Free and Reduced Rate	33.3%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School		School Code:	138
Fiscal Year 2023/24		Program Code:	1875
Extracurricular		Program:	Basketball
Expected # of Participants	50		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$70.00	\$70.00
Reduced Rate Fee (50%)		\$35.00	\$35.00
FY 22/23 Revenue			
23 R 138 14 1875 1740 000 0000	Fees Collected	\$7,386.43	
Total FY 22/23 Revenue		\$7,386.43	

Free	Reduced	Pay In Full	Total
15	3	32	50
\$0.00	\$105.00	\$2,240.00	\$2,345.00
\$1,050.00	\$105.00	\$0.00	\$1,155.00
\$1,050.00	\$210.00	\$2,240.00	\$3,500.00
<u>Expense</u>		Per Pupil	Program Cost
Jerseys		\$16.00	\$800.00
Basketballs (48 Practice Balls, 8		\$14.00	\$700.00
Other Equipment Costs		\$6.00	\$300.00
Officials		\$10.00	\$500.00
Staff Stipends		\$15.00	\$750.00
Facility and Custodia	al Costs	\$9.00	\$450.00
Total Evnenses		\$70.00	\$3,500.00
Net Program		\$70.00	\$0.00
	\$0.00 \$1,050.00	\$0.00 \$105.00 \$105.00 \$1,050.00 \$1,050.00 \$210	15   3   32

23/24 Proposed Budget Projected FY 23/24 Costs:	\$3,500.00
Costs Per Participant	\$70.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$46.90
Projected Free and Reduced Rate	33.0%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School		School Code:	138
Fiscal Year 2023/24		Program Code:	1979
Extracurricular		Program:	Bobcat Sisterhood
Expected # of Participants	25		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$50.00
Reduced Rate Fee (50%)		\$25.00	\$25.00
FY 22/23 Revenue			
23 R 138 14 1979 1740 000 0000	Fees Collected	\$1,597.00	
Total FY 22/23 Revenue		\$1,597.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	7	2	16	25
Collected Fee Revenue	\$0.00	\$50.00	\$800.00	\$850.00
Board of Education Supplement	\$350.00	\$50.00	\$0.00	\$400.00
Total Program Fee Revenue	\$350.00	\$100.00	\$800.00	\$1,250.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 138 14 1979 0690 000 0000	T-Shirt		\$7.00	\$175.00
23 E 138 14 1979 0690 000 0000	Medal/Ribbon		\$5.00	\$125.00
23 E 138 14 1979 0890 000 0000	Lunch		\$10.00	\$250.00
23 E 138 14 1979 0690 000 0000	Curriculum		\$10.00	\$250.00
23 E 138 14 1979 0690 000 0000	Craft		\$13.00	\$325.00
23 E 138 14 1979 0890 000 0000	Snack		\$5.00	\$125.00
	Total Expenses		\$50.00	\$1,250.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,250.00
Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$34.00
Projected Free and Reduced Rate	32.0%
Additional Program Deficiency	\$0.00

Horizon Middle School Fiscal Year 2023/24 Supplies		School Code: Program Code: Program:	225 0016 6th Grade Supplies
Expected # of Participants	254		
•		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
FY 22/23 Revenue			
23 R 225 14 0016 1740 000 0000	Fees Collected	\$7,784.01	
Total FY 22/23 Revenue		\$7,784.01	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	107	28	119	254
Collected Fee Revenue	\$0.00	\$280.00	\$2,380.00	\$2,660.00
Board of Education Supplement	\$2,140.00	\$280.00	\$0.00	\$2,420.00
Total Program Fee Revenue	\$2,140.00	\$560.00	\$2,380.00	\$5,080.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 225 14 0016 0690 000 0000	Writing Supplies		\$4.25	\$1,079.50
23 E 225 14 0016 0690 000 0000	Composition Book		\$6.50	\$1,651.00
23 E 225 14 0016 0690 000 0000	Paper		\$4.25	\$1,079.50
23 E 225 14 0016 0690 000 0000	Dry-Erase Marker		\$1.00	\$254.00
23 E 225 14 0016 0690 000 0000	Tape		\$3.00	\$762.00
23 E 225 14 0016 0690 000 0000	Cleaning Supplies		\$1.00	\$254.00
	Total Expenses		\$20.00	\$5,080.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$5,080.00
Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.47
Projected Free and Reduced Rate	47.6%
Additional Program Deficiency	\$0.00

Horizon Middle School Fiscal Year 2023/24 Supplies		School Code: Program Code: Program:	225 0016 Innovation Institute
Expected # of Participants	55		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
FY 22/23 Revenue			
23 R 225 14 0016 1740 000 0000	Fees Collected	\$7,784.01	
Total FY 22/23 Revenue		\$7,784.01	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	23	6	26	55
Collected Fee Revenue	\$0.00	\$60.00	\$520.00	\$580.00
Board of Education Supplement	\$460.00	\$60.00	\$0.00	\$520.00
Total Program Fee Revenue	\$460.00	\$120.00	\$520.00	\$1,100.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 225 14 0016 0690 000 0000	Writing Supplies		\$4.25	\$233.75
23 E 225 14 0016 0690 000 0000	Composition Book		\$6.50	\$357.50
23 E 225 14 0016 0690 000 0000	Paper		\$4.25	\$233.75
23 E 225 14 0016 0690 000 0000	Dry-Erase Marker		\$1.00	\$55.00
23 E 225 14 0016 0690 000 0000	Tape		\$3.00	\$165.00
23 E 225 14 0016 0690 000 0000	Cleaning Supplies		\$1.00	\$55.00
	Total Expenses		\$20.00	\$1,100.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,100.00
Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.55
Projected Free and Reduced Rate	47.3%
Additional Program Deficiency	\$0.00

Horizon Middle School	School Code:	225
Fiscal Year 2023/24	Program Code:	0017
Supplies	Program:	7th Grade Supplies

Expected # of Participants 243

\$9,407.11

FY 22/23 Revenue

23 R 225 14 0017 1740 000 0000 Fees Collected

Total FY 22/23 Revenue \$9,407.11

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	103	27	113	243
Collected Fee Revenue	\$0.00	\$270.00	\$2,260.00	\$2,530.00
Board of Education Supplement	\$2,060.00	\$270.00	\$0.00	\$2,330.00
Total Program Fee Revenue	\$2,060.00	\$540.00	\$2,260.00	\$4,860.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 225 14 0017 0690 000 0000	Writing Supplies		\$4.25	\$1,032.75
23 E 225 14 0017 0690 000 0000	Composition Book		\$6.50	\$1,579.50
23 E 225 14 0017 0690 000 0000	Paper		\$4.25	\$1,032.75
23 E 225 14 0017 0690 000 0000	Dry-Erase Marker		\$1.00	\$243.00
23 E 225 14 0017 0690 000 0000	Tape		\$3.00	\$729.00
23 E 225 14 0017 0690 000 0000	Cleaning Supplies		\$1.00	\$243.00
	Total Expenses		\$20.00	\$4,860.00
	Net Program			\$0.00

23/24 Proposed Budget

Projected FY 23/24 Costs: \$4,860.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.41
Projected Free and Reduced Rate	47.9%
Additional Program Deficiency	\$0.00

School Code:	225
Program Code:	0018
Program:	8th Grade Supplies
	Program Code:

Expected # of Participants 229

 Individual Fee Amount
 \$20.00
 \$20.00

 Reduced Rate Fee (50%)
 \$10.00
 \$10.00

FY 22/23 Revenue

23 R 225 14 0018 1740 000 0000 Fees Collected \$10,471.49

Total FY 22/23 Revenue \$10,471.49

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	97	26	106	229
Collected Fee Revenue	\$0.00	\$260.00	\$2,120.00	\$2,380.00
Board of Education Supplement	\$1,940.00	\$260.00	\$0.00	\$2,200.00
Total Program Fee Revenue	\$1,940.00	\$520.00	\$2,120.00	\$4,580.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 225 14 0018 0690 000 0000	Writing Supplies		\$4.25	\$973.25
23 E 225 14 0018 0690 000 0000	Composition Book		\$6.50	\$1,488.50
23 E 225 14 0018 0690 000 0000	Paper		\$4.25	\$973.25
23 E 225 14 0018 0690 000 0000	Dry-Erase Marker		\$1.00	\$229.00
23 E 225 14 0018 0690 000 0000	Tape		\$3.00	\$687.00
23 E 225 14 0018 0690 000 0000	Cleaning Supplies		\$1.00	\$229.00
	Total Expenses		\$20.00	\$4,580.00
	Net Program			\$0.00

#### 23/24 Proposed Budget Projected FY 23/24 Costs:

ected FY 23/24 Costs: \$4,580.00

Costs Per Participant\$20.00Fee vs. Cost Per Participant Difference\$0.00Average Fees Collected Per Participant\$10.39Projected Free and Reduced Rate48.0%Additional Program Deficiency\$0.00

Horizon Middle School Fiscal Year 2023/24 Activity		School Code: Program Code: Program:	225 0026 6th Grade
Expected # of Participants	254		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
FY 22/23 Revenue			
23 R 225 14 0026 1740 000 0000	Fees Collected	\$3,434.63	
Total FY 22/23 Revenue		\$3,434.63	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	107	28	119	254
Collected Fee Revenue	\$0.00	\$140.00	\$1,190.00	\$1,330.00
Board of Education Supplement	\$1,070.00	\$140.00	\$0.00	\$1,210.00
Total Program Fee Revenue	\$1,070.00	\$280.00	\$1,190.00	\$2,540.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 225 14 0026 0690 000 0000	Classroom Supplies		\$5.00	\$1,270.00
23 E 225 14 0026 0580 000 0000	Field Trip Offset		\$5.00	\$1,270.00
	Total Expenses		\$10.00	\$2,540.00
	Net Program			\$0.00

23/24 Proposed Budget	
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Projected FY 23/24 Costs: \$2,540.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.24
Projected Free and Reduced Rate	47.6%
Additional Program Deficiency	\$0.00

Horizon Middle School		School Code:	225
Fiscal Year 2023/24		Program Code:	0027
Activity		Program:	7th Grade
Expected # of Participants	243		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
FY 22/23 Revenue			
23 R 225 14 0027 1740 000 0000	Fees Collected	\$5,117.14	
Total FY 22/23 Revenue		\$5,117.14	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	103	27	113	243
Collected Fee Revenue	\$0.00	\$135.00	\$1,130.00	\$1,265.00
Board of Education Supplement	\$1,030.00	\$135.00	\$0.00	\$1,165.00
Total Program Fee Revenue	\$1,030.00	\$270.00	\$1,130.00	\$2,430.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 225 14 0027 0690 000 0000	Classroom Supplies		\$5.00	\$1,215.00
23 E 225 14 0027 0580 000 0000	Field Trip Offset		\$5.00	\$1,215.00
	Total Expenses	·	\$10.00	\$2,430.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$2,430.00
Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.21
Projected Free and Reduced Rate	47.9%
Additional Program Deficiency	\$0.00

Horizon Middle School		School Code:	225
Fiscal Year 2023/24		Program Code:	0028
Activity		Program:	8th Grade
Expected # of Participants	229		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
FY 22/23 Revenue			
23 R 225 14 0028 1740 000 0000	Fees Collected	\$3,223.57	
Total FY 22/23 Revenue		\$3,223.57	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	97	26	106	229
Collected Fee Revenue	\$0.00	\$130.00	\$1,060.00	\$1,190.00
Board of Education Supplement	\$970.00	\$130.00	\$0.00	\$1,100.00
Total Program Fee Revenue	\$970.00	\$260.00	\$1,060.00	\$2,290.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 225 14 0028 0690 000 0000	Classroom Supplies		\$5.00	\$1,145.00
23 E 225 14 0028 0690 000 0000	Field Trip Offset		\$5.00	\$1,145.00
	Total Expenses		\$10.00	\$2,290.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,290.00
Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.20
Projected Free and Reduced Rate	48.0%

\$0.00

Additional Program Deficiency

Horizon Middle School Fiscal Year 2023/24 Activity		School Code: Program Code: Program:	225 1640 Tech Insurance
Expected # of Participants	726		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00
FY 22/23 Revenue			
23 R 225 14 1640 1740 000 0000	Fees Collected	\$8,521.41	
Total FY 22/23 Revenue		\$8,521.41	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	0	0	726	726
Collected Fee Revenue	\$0.00	\$0.00	\$21,780.00	\$21,780.00
Board of Education Supplement	\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue	\$0.00	\$0.00	\$21,780.00	\$21,780.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 225 14 1640 0430 000 0000	Insurance, Repairs,	Updates	\$30.00	\$21,780.00
	Total Expenses		\$30.00	\$21,780.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$21,780.00
Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$30.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	\$0.00

Note: This fee is not mandatory and is not eligible for a free/reduced reimbursement.

Horizon Middle School		School Code:	225
Fiscal Year 2023/24		Program Code:	1251
Academic		Program:	Band
Expected # of Participants	300		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50
			Annual
FY 22/23 Revenue			
23 R 225 14 1251 1740 000 0000	Fees Collected	\$2,756.34	
Total FY 22/23 Revenue		\$2,756.34	

<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
127	34	139	300
\$0.00	\$255.00	\$2,085.00	\$2,340.00
\$1,905.00	\$255.00	\$0.00	\$2,160.00
\$1,905.00	\$510.00	\$2,085.00	\$4,500.00
<u>Expense</u>		Per Pupil	Program Cost
Methods Book		\$10.00	\$3,000.00
Music		\$1.50	\$450.00
Instrument Repair		\$3.50	\$1,050.00
Total Expenses Net Program		\$15.00	\$4,500.00 \$0.00
	\$0.00 \$1,905.00 \$1,905.00 \$1,905.00 Expense Methods Book Music Instrument Repair	127 34 \$0.00 \$255.00 \$1,905.00 \$255.00 \$1,905.00 \$510.00  Expense Methods Book Music Instrument Repair	127         34         139           \$0.00         \$255.00         \$2,085.00           \$1,905.00         \$255.00         \$0.00           \$1,905.00         \$510.00         \$2,085.00           Expense         Per Pupil           Methods Book         \$10.00           Music         \$1.50           Instrument Repair         \$3.50

23/24 Proposed Budget	
Projected FY 23/24 Costs:	

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$4,500.00

Costs Per Participant Fee vs. Cost Per Participant Difference	\$15.00 \$0.00
Average Fees Collected Per Participant	\$7.80
Projected Free and Reduced Rate	48.0%
Additional Program Deficiency	\$0.00

Horizon Middle School		School Code:	225
Fiscal Year 2023/24		Program Code:	1255
Academic		Program:	Orchestra
Expected # of Participants	120		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50
			Annual
FY 22/23 Revenue			
23 R 225 14 1255 1740 000 0000	Fees Collected	\$3,186.23	
Total FY 22/23 Revenue		\$3,186.23	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	51	13	56	120
Collected Fee Revenue	\$0.00	\$97.50	\$840.00	\$937.50
Board of Education Supplement	\$765.00	\$97.50	\$0.00	\$862.50
Total Program Fee Revenue	\$765.00	\$195.00	\$840.00	\$1,800.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 225 14 1255 0890 000 0000	Competition		\$4.00	\$480.00
23 E 225 14 1255 0690 000 0000	Music		\$5.00	\$600.00
23 E 225 14 1255 0690 000 0000	Instrument Repair		\$6.00	\$720.00
	Total Expenses		\$15.00	\$1,800.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,800.00
Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.81
Projected Free and Reduced Rate	47.9%
Additional Program Deficiency	\$0.00

Horizon Middle School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	225 1815 Girls Basketball
Expected # of Participants	30		
·		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$50.00
Reduced Rate Fee (50%)		\$25.00	\$25.00
FY 22/23 Revenue			
23 R 225 14 1815 1740 000 0000	Fees Collected	\$1,064.63	
23 R 225 14 1817 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$1,064.63	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	13	3	14	30
Collected Fee Revenue	\$0.00	\$75.00	\$700.00	\$775.00
Board of Education Supplement	\$650.00	\$75.00	\$0.00	\$725.00
Total Program Fee Revenue	\$650.00	\$150.00	\$700.00	\$1,500.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 225 14 1815 0390 000 0000	Officials		\$25.00	\$750.00
23 E 225 14 1815 0851 000 0000	Transportation		\$25.00	\$750.00
	Total Expenses		\$50.00	\$1,500.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$1,500.00
Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$25.83
Projected Free and Reduced Rate	48.3%
Additional Program Deficiency	\$0.00

Horizon Middle School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	225 1815 GBB C-Team
Expected # of Participants	16		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$40.00	\$40.00
Reduced Rate Fee (50%)		\$20.00	\$20.00
FY 22/23 Revenue			
23 R 225 14 1815 1740 000 0000	Fees Collected	\$1,064.63	
Total FY 22/23 Revenue		\$1,064.63	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	7	2	7	16
Collected Fee Revenue	\$0.00	\$40.00	\$280.00	\$320.00
Board of Education Supplement	\$280.00	\$40.00	\$0.00	\$320.00
Total Program Fee Revenue	\$280.00	\$80.00	\$280.00	\$640.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 225 14 1815 0390 000 0000	Officials		\$20.00	\$320.00
23 E 225 14 1815 0851 000 0000	Transportation		\$20.00	\$320.00
	Total Expenses		\$40.00	\$640.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$640.00
Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$20.00
Projected Free and Reduced Rate	50.0%
Additional Program Deficiency	\$0.00

Horizon Middle School		School Code:	225
Fiscal Year 2023/24		Program Code:	1827
Athletics		Program:	Softball
Expected # of Participants	30		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$50.00
Reduced Rate Fee (50%)		\$25.00	\$25.00
FY 22/23 Revenue			
23 R 225 14 1827 1740 000 0000	Fees Collected	\$0.00	

Total FY 22/23 Revenue	\$0.00

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	13	3	14	30
Collected Fee Revenue	\$0.00	\$75.00	\$700.00	\$775.00
Board of Education Supplement	\$650.00	\$75.00	\$0.00	\$725.00
Total Program Fee Revenue	\$650.00	\$150.00	\$700.00	\$1,500.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 225 14 1827 0390 000 0000	Officials		\$25.00	\$750.00
23 E 225 14 1827 0851 000 0000	Transportation		\$15.00	\$450.00
23 E 225 14 1827 0690 000 0000	Equipment		\$10.00	\$300.00
	Total Expenses		\$50.00	\$1,500.00
	Net Program			\$0.00

23/24 Proposed Bu	dget
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Projected FY 23/24 Costs: \$1,500.00

Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$25.83
Projected Free and Reduced Rate	48.3%
Additional Program Deficiency	\$0.00

<b>Horizon Middle School</b> Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	225 1832 Volleyball
Expected # of Participants	30		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$50.00
Reduced Rate Fee (50%)		\$25.00	\$25.00
FY 22/23 Revenue			
• • • • • •	Face Callegated	ć2.740.00	
23 R 225 14 1832 1740 000 0000	Fees Collected	\$2,740.00	
23 R 225 14 1832 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$2,740.00	

<u>Free</u>	Reduced	Pay In Full	Total
13	3	14	30
\$0.00	\$75.00	\$700.00	\$775.00
\$650.00	\$75.00	\$0.00	\$725.00
\$650.00	\$150.00	\$700.00	\$1,500.00
<u>Expense</u>		Per Pupil	Program Cost
Officials		\$18.00	\$540.00
Transportation		\$21.00	\$630.00
Supplies		\$11.00	\$330.00
Total Expenses Net Program		\$50.00	\$1,500.00 \$0.00
	\$0.00 \$650.00 \$650.00 \$650.00 Expense Officials Transportation Supplies	13 3 \$0.00 \$75.00 \$650.00 \$75.00 \$650.00 \$150.00  Expense Officials Transportation Supplies  Total Expenses	13     3     14       \$0.00     \$75.00     \$700.00       \$650.00     \$75.00     \$0.00       \$650.00     \$150.00     \$700.00       Expense Officials     \$18.00       Transportation     \$21.00       Supplies     \$11.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$1,500.00
Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$25.83
Projected Free and Reduced Rate	48.3%
Additional Program Deficiency	\$0.00

Horizon Middle School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	225 1817 Cheer
Expected # of Participants	15		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$40.00	\$40.00
Reduced Rate Fee (50%)		\$20.00	\$20.00
FY 22/23 Revenue			
23 R 225 14 1817 1740 000 0000	Fees Collected	\$1,200.00	
Total FY 22/23 Revenue		\$1,200.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	6	2	7	15
Collected Fee Revenue	\$0.00	\$40.00	\$280.00	\$320.00
Board of Education Supplement	\$240.00	\$40.00	\$0.00	\$280.00
Total Program Fee Revenue	\$240.00	\$80.00	\$280.00	\$600.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 225 14 1817 0690 000 0000	Uniforms (T-shirts, s	shorts, bows)	\$40.00	\$600.00
	Total Expenses		\$40.00	\$600.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$600.00
Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$21.33
Projected Free and Reduced Rate	46.7%
Additional Program Deficiency	\$0.00

Horizon Middle School		School Code:	225
Fiscal Year 2023/24		Program Code:	1845
Athletics		Program:	Boys Basketball
Expected # of Participants	30		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$50.00
Reduced Rate Fee (50%)		\$15.00	\$25.00
FY 22/23 Revenue			
23 R 225 14 1845 1740 000 0000	Fees Collected	\$1,637.14	
Total FY 22/23 Revenue		\$1,637.14	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	13	3	14	30
Collected Fee Revenue	\$0.00	\$75.00	\$700.00	\$775.00
Board of Education Supplement	\$650.00	\$75.00	\$0.00	\$725.00
Total Program Fee Revenue	\$650.00	\$150.00	\$700.00	\$1,500.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	<b>Program Cost</b>
23 E 225 14 1845 0390 000 0000	Officials		\$25.00	\$750.00
23 E 225 14 1845 0851 000 0000	Transportation		\$25.00	\$750.00
	Total Expenses		\$50.00	\$1,500.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,500.00
Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$25.83
Projected Free and Reduced Rate	48.3%
Additional Program Deficiency	\$0.00

Horizon Middle School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	225 1845 BBB C-Team
Expected # of Participants	16		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$40.00	\$40.00
Reduced Rate Fee (50%)		\$20.00	\$20.00
FY 22/23 Revenue			
23 R 225 14 1845 1740 000 0000	Fees Collected	\$1,637.14	
Total FY 22/23 Revenue		\$1,637.14	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	7	16
Collected Fee Revenue	\$0.00	\$40.00	\$280.00	\$320.00
Board of Education Supplement	\$280.00	\$40.00	\$0.00	\$320.00
Total Program Fee Revenue	\$280.00	\$80.00	\$280.00	\$640.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 225 14 1845 0390 000 0000	Officials		\$20.00	\$320.00
23 E 225 14 1845 0851 000 0000	Transportation		\$20.00	\$320.00
	Total Expenses		\$40.00	\$640.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$640.00
Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$20.00
Projected Free and Reduced Rate	50.0%
Additional Program Deficiency	\$0.00

Horizon Middle School		School Code:	225
Fiscal Year 2023/24		Program Code:	1850
Athletics		Program:	Football
Expected # of Participants	75		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$60.00	\$60.00
Reduced Rate Fee (50%)		\$30.00	\$30.00
FY 22/23 Revenue			
23 R 225 14 1850 1740 000 0000	Fees Collected	\$12,406.20	
23 R 225 14 1850 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$12,406.20	

<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
32	8	35	75
\$0.00	\$240.00	\$2,100.00	\$2,340.00
\$1,920.00	\$240.00	\$0.00	\$2,160.00
\$1,920.00	\$480.00	\$2,100.00	\$4,500.00
<u>Expense</u>		Per Pupil	Program Cost
Officials		\$14.00	\$1,050.00
Transportation		\$30.00	\$2,250.00
Awards and Celebra	tions	\$1.50	\$112.50
Equipment		\$8.00	\$600.00
Helmet Recondition	ing & Repairs	\$6.50	\$487.50
Total Expenses		\$60.00	\$4,500.00
Net Program			\$0.00
	\$1,920.00 \$1,920.00 \$1,920.00  Expense Officials Transportation Awards and Celebra Equipment Helmet Reconditioni	32 8 \$0.00 \$240.00 \$1,920.00 \$240.00 \$1,920.00 \$480.00  Expense Officials Transportation Awards and Celebrations Equipment Helmet Reconditioning & Repairs  Total Expenses	32   8   35

23/24 Proposed Budget Projected FY 23/24 Costs:	\$4,500.00
Costs Per Participant	\$60.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$31.20
Projected Free and Reduced Rate	48.0%
Additional Program Deficiency	\$0.00

<b>Horizon Middle School</b> Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	225 1863 Wrestling
Expected # of Participants	45		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$60.00
Reduced Rate Fee (50%)		\$25.00	\$30.00
FY 22/23 Revenue			
23 R 225 14 1863 1740 000 0000	Fees Collected	\$3,937.60	
23 R 225 14 1863 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$3,937.60	

<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
19	5	21	45
\$0.00	\$150.00	\$1,260.00	\$1,410.00
\$1,140.00	\$150.00	\$0.00	\$1,290.00
\$1,140.00	\$300.00	\$1,260.00	\$2,700.00
<u>Expense</u>		Per Pupil	Program Cost
Officials		\$8.00	\$360.00
Transportation		\$23.00	\$1,035.00
Tournament Fees		\$13.00	\$585.00
Scale Certification		\$16.00	\$720.00
Total Expenses		\$60.00	\$2,700.00
Net Program			\$0.00
	19 \$0.00 \$1,140.00 \$1,140.00  Expense Officials Transportation Tournament Fees Scale Certification	19 5 \$0.00 \$150.00 \$1,140.00 \$150.00 \$1,140.00 \$300.00  Expense Officials Transportation Tournament Fees Scale Certification  Total Expenses	19   5   21

23/	24	Pro	posed	Budget

Projected FY 23/24 Costs: \$2,700.00

Costs Per Participant	\$60.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$31.33
Projected Free and Reduced Rate	47.8%
Additional Program Deficiency	\$0.00

Horizon Middle School		School Code:	225
Fiscal Year 2023/24		Program Code:	1878
Athletics		Program:	Cross Country
Expected # of Participants	35		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$45.00	\$45.00
Reduced Rate Fee (50%)		\$22.50	\$22.50
FY 22/23 Revenue			
23 R 225 14 1878 1740 000 0000	Fees Collected	\$4,234.41	
23 R 225 14 1878 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$4,234.41	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	15	4	16	35
Collected Fee Revenue	\$0.00	\$90.00	\$720.00	\$810.00
Board of Education Supplement	\$675.00	\$90.00	\$0.00	\$765.00
Total Program Fee Revenue	\$675.00	\$180.00	\$720.00	\$1,575.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 225 14 1878 0580 000 0000	Meet Fees		\$15.00	\$525.00
23 E 225 14 1878 0851 000 0000	Transportation		\$30.00	\$1,050.00
	Total Expenses		\$45.00	\$1,575.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,575.00
Costs Per Participant	\$45.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$23.14
Projected Free and Reduced Rate	48.6%
Additional Program Deficiency	\$0.00

Horizon Middle School		School Code:	225
Fiscal Year 2023/24		Program Code:	1890
Athletics		Program:	Track & Field
Expected # of Participants	100		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$45.00	\$45.00
Reduced Rate Fee (50%)		\$22.50	\$22.50
FY 22/23 Revenue			
23 R 225 14 1890 1740 000 0000	Fees Collected	\$3,825.71	
Total FY 22/23 Revenue		\$3,825.71	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	42	11	47	100
Collected Fee Revenue	\$0.00	\$247.50	\$2,115.00	\$2,362.50
Board of Education Supplement	\$1,890.00	\$247.50	\$0.00	\$2,137.50
Total Program Fee Revenue	\$1,890.00	\$495.00	\$2,115.00	\$4,500.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 225 14 1890 0580 000 0000	Officials		\$12.00	\$1,200.00
23 E 225 14 1890 0851 000 0000	Transportation		\$21.00	\$2,100.00
23 E 225 14 1890 0690 000 0000	Equipment		\$12.00	\$1,200.00
	Total Expenses		\$45.00	\$4,500.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	

Costs Per Participant \$45.00
Fee vs. Cost Per Participant Difference \$0.00
Average Fees Collected Per Participant \$23.63
Projected Free and Reduced Rate 47.5%
Additional Program Deficiency \$0.00

\$4,500.00

Horizon Middle School		School Code:	225
Fiscal Year 2023/24		Program Code:	1954
Extracurricular		Program:	NJHS
Expected # of Participants	35		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50
FY 22/23 Revenue			
23 R 225 14 1954 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	15	4	16	35
Collected Fee Revenue	\$0.00	\$30.00	\$240.00	\$270.00
Board of Education Supplement	\$225.00	\$30.00	\$0.00	\$255.00
Total Program Fee Revenue	\$225.00	\$60.00	\$240.00	\$525.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 225 14 1954 0690 000 0000	Dues		\$15.00	\$525.00
_	Total Expenses	_	\$15.00	\$525.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$525.00
Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.71
Projected Free and Reduced Rate	48.6%
Additional Program Deficiency	\$0.00

Sand Creek High School		School Code:	315
Fiscal Year 2023/24		Program Code:	0032
Activity		Program:	9th Grade
Expected # of Participants	282		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
FY 22/23 Revenue			
23 R 315 14 0032 1740 000 0000	Fees Collected	\$6,341.50	
Total FY 22/23 Revenue		\$6,341.50	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	100	25	157	282
Collected Fee Revenue	\$0.00	\$125.00	\$1,570.00	\$1,695.00
Board of Education Supplement	\$1,000.00	\$125.00	\$0.00	\$1,125.00
Total Program Fee Revenue	\$1,000.00	\$250.00	\$1,570.00	\$2,820.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 0032 0690 000 0000	PARCC Testing Incer	ntives & Snacks	\$2.00	\$564.00
23 E 315 14 0032 0690 000 0000	Renaissance Activiti	es	\$3.50	\$987.00
23 E 315 14 0032 0690 000 0000	Creek Pride Shirt &	Welcome Gear	\$3.00	\$846.00
23 E 315 14 0032 0690 000 0000	1st Day Funding		\$1.50	\$423.00
	Total Expenses		\$10.00	\$2,820.00
	Net Program			\$0.00

23/24 Proposed Budget
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Sand Creek High School Fiscal Year 2023/24 Activity		School Code: Program Code: Program:	315 0033 10th Grade
Expected # of Participants	282		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50
FY 22/23 Revenue			
23 R 315 14 0033 1740 000 0000	Fees Collected	\$6,859.60	
Total FY 22/23 Revenue		\$6,859.60	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	100	25	157	282
Collected Fee Revenue	\$0.00	\$187.50	\$2,355.00	\$2,542.50
Board of Education Supplement	\$1,500.00	\$187.50	\$0.00	\$1,687.50
Total Program Fee Revenue	\$1,500.00	\$375.00	\$2,355.00	\$4,230.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 0033 0690 000 0000	Homecoming Start-	Up Costs	\$8.00	\$2,256.00
23 E 315 14 0033 0690 000 0000	Renaissance Activiti	Renaissance Activities		\$1,128.00
23 E 315 14 0033 0690 000 0000	PSAT Snacks		\$3.00	\$846.00
			445.00	44.000.00
	Total Expenses		\$15.00	\$4,230.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$4,230.00
Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.02
Projected Free and Reduced Rate	39.9%
Additional Program Deficiency	\$0.00

Sand Creek High School		School Code:	315
Fiscal Year 2023/24		Program Code:	0034
Activity		Program:	11th Grade
Expected # of Participants	282		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
FY 22/23 Revenue			
23 R 315 14 0034 1740 000 0000	Fees Collected	\$8,558.59	
Total FY 22/23 Revenue		\$8,558.59	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	100	25	157	282
Collected Fee Revenue	\$0.00	\$250.00	\$3,140.00	\$3,390.00
Board of Education Supplement	\$2,000.00	\$250.00	\$0.00	\$2,250.00
Total Program Fee Revenue	\$2,000.00	\$500.00	\$3,140.00	\$5,640.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	<b>Program Cost</b>
23 E 315 14 0034 0690 000 0000	Prom Start-Up Costs	;	\$11.00	\$3,102.00
23 E 315 14 0034 0690 000 0000	Renaissance Activitie	es	\$4.00	\$1,128.00
23 E 315 14 0034 0690 000 0000	SAT Snacks and Ince	ntives	\$5.00	\$1,410.00
	Total Expenses		\$20.00	\$5,640.00
	Net Program		720.00	\$0.00

23/	24 Proposed Budget
Pro	iected FY 23/24 Costs:

Projected FY 23/24 Costs:	\$5,640.00
Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.02
Projected Free and Reduced Rate	39.9%

\$0.00

Sand Creek High School Fiscal Year 2023/24 Activity		School Code: Program Code: Program:	315 0035 12th Grade
Expected # of Participants	282		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
FY 22/23 Revenue			
23 R 315 14 0035 1740 000 0000	Fees Collected	\$9,381.31	
Total FY 22/23 Revenue		\$9,381.31	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	100	25	157	282
Collected Fee Revenue	\$0.00	\$312.50	\$3,925.00	\$4,237.50
Board of Education Supplement	\$2,500.00	\$312.50	\$0.00	\$2,812.50
Total Program Fee Revenue	\$2,500.00	\$625.00	\$3,925.00	\$7,050.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 0035 0690 000 0000	Senior Activities		\$14.00	\$3,948.00
23 E 315 14 0035 0690 000 0000	Renaissance Activitie	S	\$4.00	\$1,128.00
23 E 315 14 0035 0690 000 0000	T-Shirt		\$7.00	\$1,974.00
	Total Expenses		\$25.00	\$7,050.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$7,050.00
110jected 11 23/24 e636.	<i>\$7,</i> 030.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.03
Projected Free and Reduced Rate	39.9%
Additional Program Deficiency	\$0.00

Sand Creek High School Fiscal Year 2023/24 Activity		School Code: Program Code: Program:	315 1640 Tech Insurance
Expected # of Participants	600		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00
FY 22/23 Revenue			
23 R 315 14 1640 1740 000 0000	Fees Collected	\$871.43	
Total FY 22/23 Revenue		\$871.43	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	0	0	600	600
Collected Fee Revenue	\$0.00	\$0.00	\$18,000.00	\$18,000.00
Board of Education Supplement	\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue	\$0.00	\$0.00	\$18,000.00	\$18,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1640 0430 000 0000	Insurance		\$30.00	\$18,000.00
	Total Expenses		\$30.00	\$18,000.00
	Net Program			\$0.00

# 23/24 Proposed Budget Projected FY 23/24 Costs:

Additional Program Deficiency

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$30.00
Projected Free and Reduced Rate	0.0%

\$18,000.00

0.0%

\$0.00

Note: This fee is not mandatory and is not eligible for a free/reduced reimbursement.

Sand Creek High School		School Code:	315
Fiscal Year 2023/24		Program Code:	0030
Academic		Program:	PSAT Exam
Expected # of Participants	40		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
FY 22/23 Revenue			
23 R 315 14 0030 1740 000 0000	Fees Collected	\$2,335.34	
Total FY 22/23 Revenue		\$2,335.34	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	14	3	23	40
Collected Fee Revenue	\$0.00	\$30.00	\$460.00	\$490.00
Board of Education Supplement	\$280.00	\$30.00	\$0.00	\$310.00
Total Program Fee Revenue	\$280.00	\$60.00	\$460.00	\$800.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	<b>Program Cost</b>
23 E 315 14 0030 0690 000 0000	Exam Fee		\$20.00	\$800.00
	Total Expenses		\$20.00	\$800.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$800.00
Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.25
Projected Free and Reduced Rate	38.8%
Additional Program Deficiency	\$0.00

Sand Creek High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	315 0098 AP Exams
Expected # of Participants	100		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$96.00	\$96.00
Reduced Rate Fee (50%)		\$48.00	\$48.00
FY 22/23 Revenue			
23 R 315 14 0098 1740 000 0000	Fees Collected	\$20,131.90	
Total FY 22/23 Revenue		\$20,131.90	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	35	9	56	100
Collected Fee Revenue	\$0.00	\$432.00	\$5,376.00	\$5,808.00
Board of Education Supplement	\$3,360.00	\$432.00	\$0.00	\$3,792.00
Total Program Fee Revenue	\$3,360.00	\$864.00	\$5,376.00	\$9,600.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 315 14 0098 0690 000 0000	Exam Fee		\$96.00	\$9,600.00
	Total Expenses		\$96.00	\$9,600.00
	Net Program		70000	\$0.00

#### 23/24 Proposed Budget Projected FY 23/24 Costs:

Costs Per Participant	\$96.00
Fee vs. Cost Per Participant Difference	\$0.00

\$9,600.00

Fee vs. Cost Per Participant Difference \$0.00
Average Fees Collected Per Participant \$58.08
Projected Free and Reduced Rate 39.5%
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 2023/24 Academic		School Code: Program Code: Program:	315 0220 Graphic Design and Illustration
Expected # of Participants	115		mastration
·		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
FY 22/23 Revenue			
23 R 315 14 0220 1740 000 0000	Fees Collected	\$6,860.16	
Total FY 22/23 Revenue		\$6,860.16	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	41	10	64	115
Collected Fee Revenue	\$0.00	\$100.00	\$1,280.00	\$1,380.00
Board of Education Supplement	\$820.00	\$100.00	\$0.00	\$920.00
Total Program Fee Revenue	\$820.00	\$200.00	\$1,280.00	\$2,300.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 0220 0690 000 0000	Color Prints		\$8.00	\$920.00
23 E 315 14 0220 0690 000 0000	Photo Paper		\$5.00	\$575.00
23 E 315 14 0220 0690 000 0000	Matting Materials		\$5.00	\$575.00
23 E 315 14 0220 0690 000 0000	Spray Paint		\$2.00	\$230.00
	Total Expenses Net Program		\$20.00	\$2,300.00 \$0.00

## 23/24 Proposed Budget Projected FY 23/24 Costs:

Projected FY 23/24 Costs:	\$2,300.00

Costs Per Participant\$20.00Fee vs. Cost Per Participant Difference\$0.00Average Fees Collected Per Participant\$12.00Projected Free and Reduced Rate40.0%Additional Program Deficiency\$0.00

Sand Creek High School		School Code:	315
Fiscal Year 2023/24		Program Code:	0224
Academic		Program:	Advanced 2D Art
Expected # of Participants	35		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$22.00	\$22.00
Reduced Rate Fee (50%)		\$11.00	\$11.00
FY 22/23 Revenue			
23 R 315 14 0224 1740 000 0000	Fees Collected	\$375.71	
Total FY 22/23 Revenue		\$375.71	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	12	3	20	35
Collected Fee Revenue	\$0.00	\$33.00	\$440.00	\$473.00
Board of Education Supplement	\$264.00	\$33.00	\$0.00	\$297.00
Total Program Fee Revenue	\$264.00	\$66.00	\$440.00	\$770.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 0224 0690 000 0000	Paint and Paint Supp	plies	\$5.00	\$175.00
23 E 315 14 0224 0690 000 0000	Drawing Supplies		\$3.00	\$105.00
23 E 315 14 0224 0690 000 0000	Printmaking Supplie	es .	\$4.00	\$140.00
23 E 315 14 0224 0690 000 0000	Mixed Media Suppli	ies	\$2.00	\$70.00
23 E 315 14 0224 0690 000 0000	Canvases and Mater	rials	\$5.00	\$175.00
23 E 315 14 0224 0690 000 0000	Matting Materials		\$3.00	\$105.00
	Total Expenses		\$22.00	\$770.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$770.00
Costs Per Participant	\$22.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.51
Projected Free and Reduced Rate	38.6%
Additional Program Deficiency	\$0.00

Sand Creek High School		School Code:	315
Fiscal Year 2023/24		Program Code:	0225
Academic		Program:	Intro to 2D Art
Expected # of Participants	230		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$22.00	\$22.00
Reduced Rate Fee (50%)		\$11.00	\$11.00
FY 22/23 Revenue			
23 R 315 14 0225 1740 000 0000	Fees Collected	\$5,690.84	
Total FY 22/23 Revenue		\$5,690.84	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	81	20	129	230
Collected Fee Revenue	\$0.00	\$220.00	\$2,838.00	\$3,058.00
Board of Education Supplement	\$1,782.00	\$220.00	\$0.00	\$2,002.00
Total Program Fee Revenue	\$1,782.00	\$440.00	\$2,838.00	\$5,060.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 0225 0690 000 0000	Paint and Paint Supp	lies	\$4.00	\$920.00
23 E 315 14 0225 0690 000 0000	<b>Drawing Supplies</b>		\$3.00	\$690.00
23 E 315 14 0225 0690 000 0000	Printmaking Supplies	5	\$5.00	\$1,150.00
23 E 315 14 0225 0690 000 0000	Mixed Media Supplie	es	\$2.00	\$460.00
23 E 315 14 0225 0690 000 0000	Canvases and Mater	ials	\$5.00	\$1,150.00
23 E 315 14 0225 0690 000 0000	Matting Materials		\$3.00	\$690.00
	Total Expenses		\$22.00	\$5,060.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$5,060.00
Costs Per Participant	\$22.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.30
Projected Free and Reduced Rate	39.6%
Additional Program Deficiency	\$0.00

Sand Creek High School		School Code:	315
Fiscal Year 2023/24		Program Code:	0226
Academic		Program:	Intro to 3D Art
Expected # of Participants	165		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$22.00	\$22.00
Reduced Rate Fee (50%)		\$11.00	\$11.00
FY 22/23 Revenue			
23 R 315 14 0226 1740 000 0000	Fees Collected	\$7,870.91	
Total FY 22/23 Revenue		\$7,870.91	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	58	14	93	165
Collected Fee Revenue	\$0.00	\$154.00	\$2,046.00	\$2,200.00
Board of Education Supplement	\$1,276.00	\$154.00	\$0.00	\$1,430.00
Total Program Fee Revenue	\$1,276.00	\$308.00	\$2,046.00	\$3,630.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	<b>Program Cost</b>
23 E 315 14 0226 0690 000 0000	Tape		\$1.50	\$247.50
23 E 315 14 0226 0690 000 0000	Paint/Paint Supplies		\$4.00	\$660.00
23 E 315 14 0226 0690 000 0000	Clay		\$4.00	\$660.00
23 E 315 14 0226 0690 000 0000	Glaze		\$4.00	\$660.00
23 E 315 14 0226 0690 000 0000	Ероху		\$1.50	\$247.50
23 E 315 14 0226 0690 000 0000	Wire		\$1.50	\$247.50
23 E 315 14 0226 0690 000 0000	Fabric		\$1.50	\$247.50
23 E 315 14 0226 0690 000 0000	String		\$1.00	\$165.00
23 E 315 14 0226 0690 000 0000	Wood		\$3.00	\$495.00
	Total Expenses		\$22.00	\$3,630.00
	Net Program			\$0.00
1				

23/24 Proposed Budget Projected FY 23/24 Costs:	\$3,630.00
Costs Per Participant Fee vs. Cost Per Participant Difference Average Fees Collected Per Participant	\$22.00 \$0.00 \$13.33
Projected Free and Reduced Rate Additional Program Deficiency	39.4% \$0.00

Sand Creek High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	315 0232 Ceramics I-IV
Expected # of Participants	300		
		22/23 Actual	23/23 Proposed
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00
FY 22/23 Revenue			
23 R 315 14 0232 1740 000 0000	Fees Collected	\$17,277.53	
Total FY 22/23 Revenue		\$17,277.53	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	106	26	168	300
Collected Fee Revenue	\$0.00	\$390.00	\$5,040.00	\$5,430.00
Board of Education Supplement	\$3,180.00	\$390.00	\$0.00	\$3,570.00
Total Program Fee Revenue	\$3,180.00	\$780.00	\$5,040.00	\$9,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	<b>Program Cost</b>
23 E 315 14 0232 0690 000 0000	Clay Forming Tools		\$5.00	\$1,500.00
23 E 315 14 0232 0690 000 0000	Clay		\$7.50	\$2,250.00
23 E 315 14 0232 0690 000 0000	Sponges		\$0.50	\$150.00
23 E 315 14 0232 0690 000 0000	Glaze		\$6.00	\$1,800.00
23 E 315 14 0232 0690 000 0000	Paint		\$4.00	\$1,200.00
23 E 315 14 0232 0690 000 0000	Aluminum Foil		\$0.50	\$150.00
23 E 315 14 0232 0690 000 0000	Flour and Salt		\$0.50	\$150.00
23 E 315 14 0232 0690 000 0000	Wire		\$1.00	\$300.00
23 E 315 14 0232 0690 000 0000	Wood		\$5.00	\$1,500.00
	Total Expenses		\$30.00	\$9,000.00
	Net Program			\$0.00
ſ				

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$9,000.00
	400.00
Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.10
Projected Free and Reduced Rate	39.7%
Additional Program Deficiency	\$0.00

Sand Creek High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	315 0260 Commerial Photo
Expected # of Participants	425		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
FY 22/23 Revenue			
23 R 315 14 0260 1740 000 0000	Fees Collected	\$11,972.69	
Total FY 22/23 Revenue		\$11,972.69	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	150	37	238	425
Collected Fee Revenue	\$0.00	\$370.00	\$4,760.00	\$5,130.00
Board of Education Supplement	\$3,000.00	\$370.00	\$0.00	\$3,370.00
Total Program Fee Revenue	\$3,000.00	\$740.00	\$4,760.00	\$8,500.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 0260 0690 000 0000	Color Prints		\$8.00	\$3,400.00
23 E 315 14 0260 0690 000 0000	Photo Paper		\$5.00	\$2,125.00
23 E 315 14 0260 0690 000 0000	Matting Materials		\$5.00	\$2,125.00
23 E 315 14 0260 0690 000 0000	Spray Paint		\$2.00	\$850.00
	Total Expenses		\$20.00	\$8,500.00
	Net Program			\$0.00

<b>22/2/</b>	Proposed	Rudaat

Projected FY 23/24 Costs:	\$8,500.00
Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.07
Projected Free and Reduced Rate	39.6%

\$0.00

Sand Creek High SchoolSchool Code:315Fiscal Year 2023/24Program Code:0292AcademicProgram:Intermediate 2D Art

Expected # of Participants 45

 ...
 22/23 Actual
 23/24 Proposed

 Individual Fee Amount
 \$22.00
 \$22.00

 Reduced Rate Fee (50%)
 \$11.00
 \$11.00

FY 23/24 Revenue

23 R 315 14 0292 1740 000 0000 Fees Collected \$3,097.97

Total FY 22/23 Revenue \$3,097.97

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	16	4	25	45
Collected Fee Revenue	\$0.00	\$44.00	\$550.00	\$594.00
Board of Education Supplement	\$352.00	\$44.00	\$0.00	\$396.00
Total Program Fee Revenue	\$352.00	\$88.00	\$550.00	\$990.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 315 14 0292 0690 000 0000	Art Supplies: Paint, F	,	\$22.00	\$990.00
	Colored Pencils, Ink,			
	Specialized Paper, P	aste, Sharpies,		
	and Markers			
	Total Expenses		\$22.00	\$990.00
	Net Program			\$0.00

### 23/24 Proposed Budget

Projected FY 23/24 Costs: \$990.00

Costs Per Participant\$22.00Fee vs. Cost Per Participant Difference\$0.00Average Fees Collected Per Participant\$13.20Projected Free and Reduced Rate40.0%Additional Program Deficiency\$0.00

Sand Creek High School		School Code:	315
Fiscal Year 2023/24		Program Code:	0293
Academic		Program:	Intermediate 3D Art
Expected # of Participants	30		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$22.00	\$22.00
Reduced Rate Fee (50%)		\$11.00	\$11.00
FY 22/23 Revenue			
23 R 315 14 0293 1740 000 0000	Fees Collected	\$2,207.71	

Total FY 22/23 Revenue	\$2,207.71

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	11	3	16	30
Collected Fee Revenue	\$0.00	\$33.00	\$352.00	\$385.00
Board of Education Supplement	\$242.00	\$33.00	\$0.00	\$275.00
Total Program Fee Revenue	\$242.00	\$66.00	\$352.00	\$660.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 315 14 0293 0690 000 0000	Art Supplies: Paint, F	Pastels,	\$22.00	\$660.00
	Colored Pencils, Ink,	Canvases,		
	Specialized Paper, Pa	aste, Sharpies,		
	and Markers			
	Total Expenses		\$22.00	\$660.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$660.00
Costs Per Participant	\$22.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$12.83
Projected Free and Reduced Rate	41.7%
Additional Program Deficiency	\$0.00

Sand Creek High School		School Code:	3:
Fiscal Year 2023/24		Program Code:	05
Academic		Program:	Play/Dran
Expected # of Participants	30		
		22/23 Actual	23/24 Proposi
Individual Fee Amount		\$25.00	\$40.0
Reduced Rate Fee (50%)		\$12.50	\$20.0
FY 22/23 Revenue			
23 R 315 14 0560 1740 000 0000	Fees Collected	\$710.29	
Total FY 22/23 Revenue		\$710.29	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	11	3	16	30
Collected Fee Revenue	\$0.00	\$60.00	\$640.00	\$700.00
Board of Education Supplement	\$440.00	\$60.00	\$0.00	\$500.00
Total Program Fee Revenue	\$440.00	\$120.00	\$640.00	\$1,200.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 315 14 0560 0690 000 0000	Scripts and Royalties		\$8.00	\$240.00
23 E 315 14 0560 0690 000 0000	Costumes		\$12.00	\$360.00
23 E 315 14 0560 0690 000 0000	Stage Supplies		\$2.00	\$60.00
23 E 315 14 0560 0690 000 0000	Cast/Show Shirts		\$10.00	\$300.00
23 E 315 14 0560 0690 000 0000	Advertising		\$5.00	\$150.00
23 E 315 14 0560 0690 000 0000	Play Bill Printing		\$3.00	\$90.00
	Total Expenses		\$40.00	\$1,200.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$1,200.
Costs Per Participant	\$40.
Fee vs. Cost Per Participant Difference	\$0.
Average Fees Collected Per Participant	\$23.
Projected Free and Reduced Rate	41.
Additional Program Deficiency	\$0.

Sand Creek High School	School Code:	315
Fiscal Year 2023/24	Program Code:	1032
Academic	Program:	Intro to Engineering

Expected # of Participants 155

22/23 Actual 23/24 Proposed Individual Fee Amount \$15.00 \$15.00 Reduced Rate Fee (50%) \$7.50 \$7.50

FY 22/23 Revenue

23 R 315 14 1032 1740 000 0000 Fees Collected \$8,835.61

Total FY 22/23 Revenue \$8,835.61

FY 22/23 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	55	13	87	155
Collected Fee Revenue	\$0.00	\$97.50	\$1,305.00	\$1,402.50
Board of Education Supplement	\$825.00	\$97.50	\$0.00	\$922.50
Total Program Fee Revenue	\$825.00	\$195.00	\$1,305.00	\$2,325.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 315 14 1032 0690 000 0000	Engineering Supplie	s: 3D Printer	\$15.00	\$2,325.00
	Filament, Form Labs	, Scissors, Rubber		
	Bands, Fishing Line,	Sandpaper, Cottor	١,	
	String, Tape, Dowel	Rods, Duct Glue, F	oam,	
	Board, Paper			
	Total Expenses		\$15.00	\$2,325.00
	•		\$15.00	
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs: \$2,325.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.05
Projected Free and Reduced Rate	39.7%
Additional Program Deficiency	\$0.00

Sand Creek High School		School Code:	315
Fiscal Year 2023/24		Program Code:	1032
Academic		Program:	Principals of Eng
Expected # of Participants	40		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50
FY 22/23 Revenue			
23 R 315 14 1032 1740 000 0000	Fees Collected	\$8,835.61	
Total FY 22/23 Revenue		\$8,835.61	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	14	3	23	40
Collected Fee Revenue	\$0.00	\$22.50	\$345.00	\$367.50
Board of Education Supplement	\$210.00	\$22.50	\$0.00	\$232.50
Total Program Fee Revenue	\$210.00	\$45.00	\$345.00	\$600.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1032 0690 000 0000	Engineering Supplie Filament, Form Labs Bands, Fishing Line, String, Tape, Dowel Board, Paper	s, Scissors, Rubber Sandpaper, Cotto	,	\$600.00
	Total Expenses	·	\$15.00	\$600.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$600.00
Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.19
Projected Free and Reduced Rate	38.8%
Additional Program Deficiency	\$0.00

Sand Creek High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	315 1032 Eng. Design & Devel
Expected # of Participants	10		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50
FY 22/23 Revenue			
23 R 315 14 1032 1740 000 0000	Fees Collected	\$8,835.61	
Total FY 22/23 Revenue		\$8,835.61	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	4	1	5	10
Collected Fee Revenue	\$0.00	\$7.50	\$75.00	\$82.50
Board of Education Supplement	\$60.00	\$7.50	\$0.00	\$67.50
Total Program Fee Revenue	\$60.00	\$15.00	\$75.00	\$150.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1032 0690 000 0000	Engineering Supplie Filament, Form Labs Plastics, Steel Tubin Arduinos, Raspberry Capacitors, Breadbo Software Board, Pap	s, Vacuum Form g, Steel Bar, Steel I y Pi, Wires, Resisto pards, LEDs, Compu	rs,	\$150.00
	Total Expenses Net Program		\$15.00	\$150.00 \$0.00

#### 23/24 Proposed Budget

Projected FY 23/24 Costs: \$150.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.25
Projected Free and Reduced Rate	45.0%
Additional Program Deficiency	\$0.00

Sand Creek High School	School Code:	315
Fiscal Year 2023/24	Program Code:	1032
Academic	Program:	Capstone Engineering

Expected # of Participants 10

22/23 Actual 23/24 Proposed Individual Fee Amount \$20.00 \$20.00 Reduced Rate Fee (50%) \$10.00 \$10.00

FY 22/23 Revenue

Total FY 22/23 Revenue

23 R 315 14 1032 1740 000 0000 Fees Collected

\$8,835.61 \$8,835.61

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	4	1	5	10
Collected Fee Revenue	\$0.00	\$10.00	\$100.00	\$110.00
Board of Education Supplement	\$80.00	\$10.00	\$0.00	\$90.00
Total Program Fee Revenue	\$80.00	\$20.00	\$100.00	\$200.00

Budgeted Program Expenses			
Account Number	<u>Expense</u>	Per Pupil	Program Cost
23 E 315 14 1032 0690 000 0000	Engineering Supplies: 3D Printer	\$20.00	\$200.00
	Filament Form Labs Vacuum Form		

Filament, Form Labs, Vacuum Form Plastics, Steel Tubing, Steel Bar, Steel Plate, Arduinos, Raspberry Pi, Wires, Resistors, Capacitors, Breadboards, LEDs, Computer Software Board, Paper

Total Expenses \$20.00 \$200.00 Net Program \$0.00

#### 23/24 Proposed Budget

Projected FY 23/24 Costs: \$200.00

Costs Per Participant \$20.00 Fee vs. Cost Per Participant Difference \$0.00 Average Fees Collected Per Participant \$11.00 Projected Free and Reduced Rate 45.0% Additional Program Deficiency \$0.00

Expected # of Participants	90			
			22/23 Actual	23/24 Proposed
Individual Fee Amount			\$15.00	\$20.00
Reduced Rate Fee (50%)			\$7.50	\$10.00
,				
FY 22/23 Revenue				
23 R 315 14 1051 1740 000 0000	Fees Collected		\$608.93	
Total FY 22/23 Revenue			\$608.93	
FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	32	8	50	90
Collected Fee Revenue	\$0.00	\$80.00	\$1,000.00	\$1,080.00
Board of Education Supplement	\$640.00	\$80.00	\$0.00	\$720.00
Total Program Fee Revenue	\$640.00	\$160.00	\$1,000.00	\$1,800.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 315 14 1051 0690 000 0000	Supplies (Breakage	Materials, Drill	\$20.00	\$1,800.0
	Bits, Project Costs,	etc.)		
	Total Expenses Net Program		\$20.00	\$1,800.00 \$0.00
	Net Flogram			30.00
23/24 Proposed Budget				
Projected FY 23/24 Costs:				\$1,800.00
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				40.09
Additional Program Deficiency				\$0.00
y				Ç0.00

Sand Creek High School Fiscal Year 2023/24 Academic

Expected # of Participants

315 1051 Principals of Manufacturing

School Code: Program Code: Program:

Sand Creek High School Fiscal Year 2023/24 Academic			School Code: Program Code: Program:	3 10 Intro to Machini
Expected # of Participants	25			
Individual Fee Amount Reduced Rate Fee (50%)			22/23 Actual \$20.00 \$10.00	23/24 Propos \$25.0 \$12.9
FY 22/23 Revenue				
23 R 315 14 1061 1740 000 0000	Fees Collected		\$302.50	
Total FY 22/23 Revenue			\$302.50	
FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	9	2	14	25
Collected Fee Revenue	\$0.00	\$25.00	\$350.00	\$375.
Board of Education Supplement	\$225.00	\$25.00	\$0.00	\$250.
Total Program Fee Revenue	\$225.00	\$50.00	\$350.00	\$625.
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program C
23 F 315 14 1061 0690 000 0000	Supplies (Breakage			
25 2 515 14 1001 0050 000 0000	Bits, Project Costs,		\$25.00	\$625
22 232 24 2002 0000 0000			\$25.00	\$625
22 22 24 2001 0000 0000			\$25.00 \$25.00	\$625
23/24 Proposed Budget Projected FY 23/24 Costs:	Bits, Project Costs,			\$625 \$625 \$0
23/24 Proposed Budget Projected FY 23/24 Costs:	Bits, Project Costs,			\$625. \$0
23/24 Proposed Budget Projected FY 23/24 Costs: Costs Per Participant	Bits, Project Costs,			\$625 \$0 \$625.
23/24 Proposed Budget Projected F7 23/24 Costs: Costs Per Participant Fee vs. Cost Per Participant Difference	Bits, Project Costs,			\$625 \$0 \$625. \$25. \$0.
23/24 Proposed Budget Projected FY 23/24 Costs:  Costs Per Participant Fee vs. Cost Per Participant Difference Average Fees Collected Per Participant	Bits, Project Costs,			\$625 \$625 \$25 \$0.
23/24 Proposed Budget Projected F7 23/24 Costs: Costs Per Participant Fee vs. Cost Per Participant Difference	Bits, Project Costs,			\$625 \$0

Sand Creek High School Fiscal Year 2023/24 Academic			School Code: Program Code: Program:	315 1061 Manufact. Capstone
Expected # of Participants	10			
Individual Fee Amount			22/23 Actual \$25.00	23/24 Proposed \$35.00
Reduced Rate Fee (50%)			\$12.50	\$17.50
FY 22/23 Revenue				
23 R 315 14 1061 1740 000 0000	Fees Collected		\$4.02	
Total FY 22/23 Revenue			\$4.02	
FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	5	10
Collected Fee Revenue	\$0.00	\$17.50		\$192.50
Board of Education Supplement Total Program Fee Revenue	\$140.00 \$140.00	\$17.50 \$35.00		\$157.50 \$350.00
23 E 315 14 1061 0690 000 0000 23 E 315 14 1061 0690 000 0000	Steel Welding Supplies		\$20.00 \$15.00	\$200.0 \$150.0
	Total Expenses Net Program		\$35.00	\$350.0 \$0.0
23/24 Proposed Budget				¢350.00
Projected FY 23/24 Costs:  Costs Per Participant Fee vs. Cost Per Participant Difference Average Fees Collected Per Participant Projected Free and Reduced Rate Additional Program Deficiency				\$35.00 \$35.00 \$0.00 \$19.25 45.09 \$0.00

Sand Creek High School		School Code:	315
Fiscal Year 2023/24		Program Code:	1211
Academic		Program:	Music Theory
Expected # of Participants	12		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50

FY 22/23 Revenue
23 R 315 14 1211 1740 000 0000 Fees Collected \$80.49

Total FY 22/23 Revenue \$80.49

FY 23/24 Projection	<u>Free</u>	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
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 315 14 1211 0690 000 0000	Music		\$5.00	\$60.00
23 E 315 14 1211 0690 000 0000	Historical Document	:S	\$10.00	\$120.00
	Total Expenses		\$15.00	\$180.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$180.00
Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference Average Fees Collected Per Participant	\$0.00 \$9.38
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	\$0.00

Sand Creek High School		School Code:	315
Fiscal Year 2023/24		Program Code:	1242
Academic		Program:	Women's Select
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00
FY 22/23 Revenue			
23 R 315 14 1242 1740 000 0000	Fees Collected	\$594.94	
Total FY 22/23 Revenue		\$594.94	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	11	20
Collected Fee Revenue	\$0.00	\$30.00	\$330.00	\$360.00
Board of Education Supplement	\$210.00	\$30.00	\$0.00	\$240.00
Total Program Fee Revenue	\$210.00	\$60.00	\$330.00	\$600.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1242 0690 000 0000	Instrument Tuning		\$5.00	\$100.00
23 E 315 14 1242 0690 000 0000	Music		\$5.00	\$100.00
23 E 315 14 1242 0690 000 0000	Uniform Care		\$10.00	\$200.00
23 E 315 14 1242 0690 000 0000	Competition Fees		\$10.00	\$200.00
	Total Expenses		\$30.00	\$600.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$600.00
Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	\$0.00

Sand Creek High School		School Code:	315
Fiscal Year 2023/24		Program Code:	1243
Academic		Program:	Solo Ensemble
Expected # of Participants	10		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
FY 22/23 Revenue			
23 R 315 14 1243 1740 000 0000	Fees Collected	\$85.71	
Total FY 22/23 Revenue		\$85.71	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	4	1	5	10
Collected Fee Revenue	\$0.00	\$5.00	\$50.00	\$55.00
Board of Education Supplement	\$40.00	\$5.00	\$0.00	\$45.00
Total Program Fee Revenue	\$40.00	\$10.00	\$50.00	\$100.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 315 14 1243 0690 000 0000	Instrument Tuning		\$10.00	\$100.00
	Total Expenses		\$10.00	\$100.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$100.00
Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.50
Projected Free and Reduced Rate	45.0%
Additional Program Deficiency	\$0.00

Sand Creek High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	315 1244 Women's Ensemble
Expected # of Participants	35		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00
FY 22/23 Revenue			
23 R 315 14 1244 1740 000 0000	Fees Collected	\$1,598.70	
Total FY 22/23 Revenue		\$1,598.70	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	12	3	20	35
Collected Fee Revenue	\$0.00	\$45.00	\$600.00	\$645.00
Board of Education Supplement	\$360.00	\$45.00	\$0.00	\$405.00
Total Program Fee Revenue	\$360.00	\$90.00	\$600.00	\$1,050.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 315 14 1244 0690 000 0000	Instrument Tuning		\$5.00	\$175.00
23 E 315 14 1244 0690 000 0000	Music		\$5.00	\$175.00
23 E 315 14 1244 0690 000 0000	Uniform Care		\$10.00	\$350.00
23 E 315 14 1244 0690 000 0000	Competition Fees		\$10.00	\$350.00
	Total Expenses		\$30.00	\$1,050.00
	Net Program			\$0.00

23/24 Proposed Budget	44.000.00
Projected FY 23/24 Costs:	\$1,050.00
Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.43
Projected Free and Reduced Rate	38.6%
Additional Program Deficiency	\$0.00

Sand Creek High School		School Code:	315
Fiscal Year 2023/24		Program Code:	1245
Academic		Program:	Mixed Choir
Expected # of Participants	100		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00
FY 22/23 Revenue			
23 R 315 14 1245 1740 000 0000	Fees Collected	\$2,149.71	
Total FY 22/23 Revenue		\$2,149.71	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	35	9	56	100
Collected Fee Revenue	\$0.00	\$135.00	\$1,680.00	\$1,815.00
Board of Education Supplement	\$1,050.00	\$135.00	\$0.00	\$1,185.00
Total Program Fee Revenue	\$1,050.00	\$270.00	\$1,680.00	\$3,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1245 0690 000 0000	Instrument Tuning		\$5.00	\$500.00
23 E 315 14 1245 0690 000 0000	Music		\$5.00	\$500.00
23 E 315 14 1245 0690 000 0000	Uniform Care		\$10.00	\$1,000.00
23 E 315 14 1245 0690 000 0000	Competition Fees		\$10.00	\$1,000.00
	Total Expenses		\$30.00	\$3,000.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$3,000.00
Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.15
Projected Free and Reduced Rate	39.5%
Additional Program Deficiency	\$0.00

Sand Creek High School		School Code:	315
Fiscal Year 2023/24		Program Code:	1246
Academic		Program:	Chamber Choir
Expected # of Participants	30		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00
FY 22/23 Revenue			
23 R 315 14 1246 1740 000 0000	Fees Collected	\$1,750.00	
Total FY 22/23 Revenue		\$1,750.00	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	11	3	16	30
Collected Fee Revenue	\$0.00	\$45.00	\$480.00	\$525.00
Board of Education Supplement	\$330.00	\$45.00	\$0.00	\$375.00
Total Program Fee Revenue	\$330.00	\$90.00	\$480.00	\$900.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	<b>Program Cost</b>
23 E 315 14 1246 0690 000 0000	Instrument Tuning		\$5.00	\$150.00
23 E 315 14 1246 0690 000 0000	Music		\$5.00	\$150.00
23 E 315 14 1246 0690 000 0000	Uniform Care		\$10.00	\$300.00
23 E 315 14 1246 0690 000 0000	Competition Fees		\$10.00	\$300.00
	Total Expenses		\$30.00	\$900.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$900.00
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	\$0.00

Sand Creek High School		School Code:	315
Fiscal Year 2023/24		Program Code:	1247
Academic		Program:	Men's Ensemble
Expected # of Participants	10		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00
FY 22/23 Revenue			
23 R 315 14 1247 1740 000 0000	Fees Collected	\$331.43	
Total FY 22/23 Revenue		\$331.43	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	4	1	5	10
Collected Fee Revenue	\$0.00	\$15.00	\$150.00	\$165.00
Board of Education Supplement	\$120.00	\$15.00	\$0.00	\$135.00
Total Program Fee Revenue	\$120.00	\$30.00	\$150.00	\$300.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1247 0690 000 0000	Instrument Tuning		\$5.00	\$50.00
23 E 315 14 1247 0690 000 0000	Music		\$5.00	\$50.00
23 E 315 14 1247 0690 000 0000	Uniform Care		\$10.00	\$100.00
23 E 315 14 1247 0690 000 0000	Competition Fees		\$10.00	\$100.00
	Total Expenses		\$30.00	\$300.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$300.00
Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.50
Projected Free and Reduced Rate	45.0%
Additional Program Deficiency	\$0.00

Sand Creek High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	315 1249 All State Auditions
Expected # of Participants	5		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
FY 22/23 Revenue			
23 R 315 14 1249 1740 000 0000	Fees Collected	\$271.43	
Total FY 22/23 Revenue		\$271.43	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	2	0	3	5
Collected Fee Revenue	\$0.00	\$0.00	\$60.00	\$60.00
Board of Education Supplement	\$40.00	\$0.00	\$0.00	\$40.00
Total Program Fee Revenue	\$40.00	\$0.00	\$60.00	\$100.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1249 0690 000 0000	Audition Fee		\$20.00	\$100.00
	Total Expenses		\$20.00	\$100.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$100.00
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 2023/24 Academic		School Code: Program Code: Program:	315 1251 Band
Expected # of Participants	120		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$50.00
Reduced Rate Fee (50%)		\$25.00	\$25.00
FY 22/23 Revenue			
23 R 315 14 1251 1740 000 0000	Fees Collected	\$11,088.74	
Total FY 22/23 Revenue		\$11,088.74	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	42	10	68	120
Collected Fee Revenue	\$0.00	\$250.00	\$3,400.00	\$3,650.00
Board of Education Supplement	\$2,100.00	\$250.00	\$0.00	\$2,350.00
Total Program Fee Revenue	\$2,100.00	\$500.00	\$3,400.00	\$6,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1251 0690 000 0000	Instrument Tuning a	ind Repairs	\$36.50	\$4,380.00
23 E 315 14 1251 0690 000 0000	Music		\$6.00	\$720.00
23 E 315 14 1251 0690 000 0000	Transportation		\$3.75	\$450.00
23 E 315 14 1251 0690 000 0000	CHSAA Fees		\$3.75	\$450.00
	Total Expenses		\$50.00	\$6,000.00
	Net Program			\$0.0

23/24 Proposed Budget Projected FY 23/24 Costs:	\$6,000.00
Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$30.42
Projected Free and Reduced Rate	39.2%
Additional Program Deficiency	\$0.00

Sand Creek High School		School Code:	315
Fiscal Year 2023/24		Program Code:	1251
Academic		Program:	2nd Band Class
Expected # of Participants	15		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
FY 22/23 Revenue			
23 R 315 14 1251 1740 000 0000	Fees Collected	\$11,088.74	
Total FY 22/23 Revenue		\$11,088.74	

FY 23/24 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	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1251 0690 000 0000	Instrument Tuning a	and Repairs	\$5.00	\$75.00
23 E 315 14 1251 0690 000 0000	Music		\$5.00	\$75.00
	Total Expenses		\$10.00	\$150.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$150.00
Costs Per Participant Fee vs. Cost Per Participant Difference	\$10.00 \$0.00
Average Fees Collected Per Participant Projected Free and Reduced Rate Additional Program Deficiency	\$6.33 36.7% \$0.00

Sand Creek High School		School Code:	315
Fiscal Year 2023/24		Program Code:	1258
Academic		Program:	Guitar
Expected # of Participants	23		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00
FY 22/23 Revenue			
23 R 315 14 1258 1740 000 0000	Fees Collected	\$2,144.19	
Total FY 22/23 Revenue		\$2,144.19	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	8	2	13	23
Collected Fee Revenue	\$0.00	\$30.00	\$390.00	\$420.00
Board of Education Supplement	\$240.00	\$30.00	\$0.00	\$270.00
Total Program Fee Revenue	\$240.00	\$60.00	\$390.00	\$690.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 315 14 1258 0690 000 0000	Books		\$15.00	\$345.00
23 E 315 14 1258 0690 000 0000	Music		\$15.00	\$345.00
	Total Expenses		\$30.00	\$690.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$690.00
Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.26
Projected Free and Reduced Rate	39.1%
Additional Program Deficiency	\$0.00

Sand Creek High School		School Code:	315
Fiscal Year 2023/24		Program Code:	1258
Academic		Program:	Guitar II
Expected # of Participants	15		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00
FY 22/23 Revenue			
23 R 315 14 1258 1740 000 0000	Fees Collected	\$4,932.14	
Total FY 22/23 Revenue		\$4,932.14	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cos
23 E 315 14 1258 0690 000 0000	Books		\$15.00	\$225.00
23 E 315 14 1258 0690 000 0000	Music		\$15.00	\$225.00
	Total Expenses		\$30.00	\$450.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$450.00
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 2023/24 Academic		School Code: Program Code: Program:	315 1258 Guitar Ensemble
Expected # of Participants	16		
·		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$0.00	\$50.00
Reduced Rate Fee (50%)		\$0.00	\$25.00
FY 22/23 Revenue			
23 R 315 14 1258 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	6	1	9	16
Collected Fee Revenue	\$0.00	\$25.00	\$450.00	\$475.00
Board of Education Supplement	\$300.00	\$25.00	\$0.00	\$325.00
Total Program Fee Revenue	\$300.00	\$50.00	\$450.00	\$800.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1258 0690 000 0000	Smart Music		\$13.99	\$223.84
23 E 315 14 1258 0690 000 0000	Solo & Ensemble		\$10.00	\$160.00
23 E 315 14 128 0690 000 0000	Sheet Music		\$5.00	\$80.00
23 E 315 14 1258 0690 000 0000	Festival Entry Fee		\$10.00	\$160.00
23 E 315 14 12580690 000 0000	Transportation		\$11.01	\$176.16
	Total Expenses		\$50.00	\$800.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$800.00
Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$29.69
Projected Free and Reduced Rate	40.6%
Additional Program Deficiency	\$0.00

Sand Creek High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	315 1270 Musical
Expected # of Participants	30		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$40.00	\$40.00
Reduced Rate Fee (50%)		\$20.00	\$20.00
FY 22/23 Revenue			
23 R 315 14 1270 1740 000 0000	Fees Collected	\$7,476.81	
Total FY 22/23 Revenue		\$7,476.81	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	11	3	16	30
Collected Fee Revenue	\$0.00	\$60.00	\$640.00	\$700.00
Board of Education Supplement	\$440.00	\$60.00	\$0.00	\$500.00
Total Program Fee Revenue	\$440.00	\$120.00	\$640.00	\$1,200.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1270 0690 000 0000	Scripts and Royalties	S	\$10.00	\$300.00
23 E 315 14 1270 0690 000 0000	Costumes		\$12.00	\$360.00
23 E 315 14 1270 0690 000 0000	Stage Supplies		\$9.00	\$270.00
23 E 315 14 1270 0690 000 0000	Misc. Supplies		\$9.00	\$270.00
	Total Expenses		\$40.00	\$1,200.00
	Net Program			\$0.00

23/24 Proposed Bu	dget
Projected FY 23/24	Costs:

Projected FY 23/24 Costs:	\$1,200.00
Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$23.33
Projected Free and Reduced Rate	41.7%

\$0.00

Sand Creek High School		School Code:	315
Fiscal Year 2023/24		Program Code:	1255
Academic		Program:	Chamber Orchestra
Expected # of Participants	15		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$40.00	\$40.00
Reduced Rate Fee (50%)		\$20.00	\$20.00
FY 22/23 Revenue			
23 R 315 14 1255 1740 000 0000	Fees Collected	\$4,932.14	

Total FY 22/23 Revenue \$4,932.14

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	5	1	9	15
Collected Fee Revenue	\$0.00	\$20.00	\$360.00	\$380.00
Board of Education Supplement	\$200.00	\$20.00	\$0.00	\$220.00
Total Program Fee Revenue	\$200.00	\$40.00	\$360.00	\$600.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23-315-14-1255-0890000-0000-00000000	SmartMusic Subscript	tion	\$13.99	\$209.85
23-315-14-1255-0580000-0000-00000000	Festival Entry Fees		\$5.00	\$75.00
23 E 315 14 1255 0690 000 0000	Sheet Music		\$7.00	\$105.00
23-315-14-1255-0851000-0000-00000000	Transportation		\$14.01	\$210.15
	Total Expenses Net Program		\$40.00	\$600.00 \$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$600.00
Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$25.33
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	\$0.00

Sand Creek High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	315 0561 One Act Productions
Expected # of Participants	15		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
FY 23/24 Revenue			
23-315-14-0561-1740000-0000-00000000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
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	<u>Expense</u>		Per Pupil	Program Cost
23-315-14-0561-0690000-0000-00000000	Scripts and Royalties		\$4.00	\$60.00
23-315-14-0561-0690000-0000-00000000	Stage Supplies		\$6.00	\$90.00
	Total Expenses		\$10.00	\$150.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 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

Sand Creek High School School Code: 315

Fiscal Year 2023/24 Program Code:

Technology & Sound Design Academic Program:

Expected # of Participants 20

23/24 Proposed 22/23 Actual Individual Fee Amount \$0.00 \$30.00 Reduced Rate Fee (50%) \$0.00 \$15.00

FY 23/24 Revenue

23-315-14-0561-1740000-0000-00000000 \$0.00 Fees Collected

Total FY 22/23 Revenue \$0.00

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	7	2	11	20
Collected Fee Revenue	\$0.00	\$30.00	\$330.00	\$360.00
Board of Education Supplement	\$210.00	\$30.00	\$0.00	\$240.00
Total Program Fee Revenue	\$210.00	\$60.00	\$330.00	\$600.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23-315-14-0561-0690000-0000-00000000	Sound Equip		\$15.00	\$300.00
23-315-14-0561-0690000-0000-00000000	Software		\$15.00	\$300.00
	Total Expenses		\$30.00	\$600.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$600.00
Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	\$0.00

Sand Creek High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	315 1895 Exercise & Health
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$35.00	\$35.00
Reduced Rate Fee (50%)		\$17.50	\$17.50
			Annual
FY 22/23 Revenue			
23 R 315 14 1895 1740 000 0000	Fees Collected	\$1,637.09	
Total FY 22/23 Revenue		\$1,637.09	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	11	20
Collected Fee Revenue	\$0.00	\$35.00	\$385.00	\$420.00
Board of Education Supplement	\$245.00	\$35.00	\$0.00	\$280.00
Total Program Fee Revenue	\$245.00	\$70.00	\$385.00	\$700.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1895 0890 000 0000	CPR Certification		\$25.00	\$500.00
23 E 315 14 1895 0690 000 0000	Medical Consumable	es (Gauze,	\$10.00	\$200.00
	Tape, Etc.			
	Total Expenses		\$35.00	\$700.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$700.00
Costs Per Participant	\$35.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$21.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	\$0.00

Sand Creek High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	315 0891 ROTC 26
Expected # of Participants	155		20
·		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
FY 22/23 Revenue			
•	Face Callaged	¢2.100.71	
26 R 315 14 0891 1740 000 9001	Fees Collected	\$3,160.71	
Total FY 22/23 Revenue		\$3,160.71	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	55	13	87	155
Collected Fee Revenue	\$0.00	\$162.50	\$2,175.00	\$2,337.50
Board of Education Supplement	\$1,375.00	\$162.50	\$0.00	\$1,537.50
Total Program Fee Revenue	\$1,375.00	\$325.00	\$2,175.00	\$3,875.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
26 E 315 14 0891 0690 000 9001	Dri-Fit T-shirt		\$5.00	\$775.00
26 E 315 14 0891 0690 000 9001	Military Ball		\$8.00	\$1,240.00
26 E 315 14 0891 0690 000 9001	Physical Training Equ	uipment	\$3.00	\$465.00
26 E 315 14 0891 0690 000 9001	Team Building/Lead	ership Activities	\$4.00	\$620.00
26 E 315 14 0891 0690 000 9001	Uniform Care		\$5.00	\$775.00
	Total Expenses		\$25.00	\$3,875.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$3,875.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.08
Projected Free and Reduced Rate	39.7%
Additional Program Deficiency	\$0.00

Sand Creek High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	315 1815 Girls Basketball
Expected # of Participants	36		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$200.00	\$225.00
Reduced Rate Fee (50%)		\$100.00	\$112.50
FY 22/23 Revenue			
23 R 315 14 1815 1740 000 0000	Fees Collected	\$857.14	
23 R 315 14 1815 1710 000 0000	Gate Revenue	\$2,293.57	
Total FY 22/23 Revenue		\$3,150.71	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	13	3	20	36
Collected Fee Revenue	\$0.00	\$337.50	\$4,500.00	\$4,837.50
Board of Education Supplement	\$2,925.00	\$337.50	\$0.00	\$3,262.50
Total Program Fee Revenue	\$2,925.00	\$675.00	\$4,500.00	\$8,100.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1815 0390 000 0000	Officials		\$89.00	\$3,204.00
23 E 315 14 1815 0851 000 0000	Transportation		\$79.00	\$2,844.00
23 E 315 14 1815 0580 000 0000	CHSAA Dues		\$3.00	\$108.00
23 E 315 14 1815 0580 000 0000	PPAC Dues		\$2.00	\$72.00
23 E 315 14 1815 0580 000 0000	Tournaments		\$9.00	\$324.00
23 E 315 14 1815 0690 000 0000	Equipment		\$9.00	\$324.00
23 E 315 14 1815 0690 000 0000	Practice Gear		\$14.00	\$504.00
23 E 315 14 1815 0690 000 0000	Warm-Up		\$19.00	\$684.00
23 E 315 14 1815 0690 000 0000	Awards and Celebration	ons	\$1.00	\$36.00
	Total Expenses		\$225.00	\$8,100.00
	Net Program			\$2,293.57

23/24 Proposed Budget
Projected FY 23/24 Costs: \$8,100.00

Costs Per Participant	\$225.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$134.38
Projected Free and Reduced Rate	40.3%
Additional Program Deficiency	\$0.00

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Sand Creek High School	School Code:	315
Fiscal Year 2023/24	Program Code:	1817
Athletics	Program:	Lst Yr. Varsity Cheer

Expected # of Participants

	22/23 Actual	23/24 Proposed
Individual Fee Amount	\$1,365.00	\$1,365.00
Reduced Rate Fee (50%)	\$682.50	\$682.50

FY 22/23 Revenue

23 R 315 14 1817 1740 000 0000	Fees Collected	\$45,602.59
23 R 315 14 1817 1710 000 0000	Gate Revenue	\$0.00
Total FY 22/23 Revenue		\$45,602.59

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	4	1	5	10
Collected Fee Revenue	\$0.00	\$682.50	\$6,825.00	\$7,507.50
Board of Education Supplement	\$5,460.00	\$682.50	\$0.00	\$6,142.50
Total Program Fee Revenue	\$5,460.00	\$1,365.00	\$6,825.00	\$13,650.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1817 0690 000 0000	Grey and Navy Unif	orms	\$305.00	\$3,050.00
23 E 315 14 1817 0690 000 0000	Shoes, Poms, Briefs, Bag, Backpack		\$235.00	\$2,350.00
23 E 315 14 1817 0690 000 0000	Warm-Ups, Competition Attire		\$205.00	\$2,050.00
23 E 315 14 1817 0690 000 0000	Cold Weather Pack		\$45.00	\$450.00
23 E 315 14 1817 0690 000 0000	Practice Pack and Supplies		\$190.00	\$1,900.00
23 E 315 14 1817 0390 000 0000	Choreography/Team Tumbling		\$210.00	\$2,100.00
23 E 315 14 1817 0580 000 0000	State Expenses and	Travel	\$75.00	\$750.00
23 E 315 14 1817 0580 000 0000	Competition Entran	ce Fees	\$40.00	\$400.00
23 E 315 14 1817 0851 000 0000	Transportation		\$50.00	\$500.00
23 E 315 14 1817 0580 000 0000	League Dues		\$10.00	\$100.00
	Total Expenses		\$1,365.00	\$13,650.00
	Net Program			\$45,602.59

23/24 Proposed Budget Projected FY 23/24 Costs: \$13,650.00

Costs Per Participant	\$1,365.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$750.75
Projected Free and Reduced Rate	45.0%
Additional Program Deficiency	\$0.00

Sand Creek High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	315 1817 Ret. Varsity Cheer
Formula de Marie Dankistina and	20	-	·
Expected # of Participants	20	22/22 4-+	22/24 Dansan
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$670.00	\$670.00
Reduced Rate Fee (50%)		\$335.00	\$335.00
FY 22/23 Revenue			
23 R 315 14 1817 1740 000 0000	Fees Collected	\$45,602.59	
23 R 315 14 1817 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$45,602.59	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	11	20
Collected Fee Revenue	\$0.00	\$670.00	\$7,370.00	\$8,040.00
Board of Education Supplement	\$4,690.00	\$670.00	\$0.00	\$5,360.00
Total Program Fee Revenue	\$4,690.00	\$1,340.00	\$7,370.00	\$13,400.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1817 0390 000 0000	Choreography/Team	Tumbling	\$200.00	\$4,000.00
23 E 315 14 1817 0690 000 0000	Practice Pack and Su	pplies	\$190.00	\$3,800.00
23 E 315 14 1817 0690 000 0000	Cold Weather Gear		\$45.00	\$900.00
23 E 315 14 1817 0690 000 0000	Competition Attire		\$30.00	\$600.00
23 E 315 14 1817 0690 000 0000	Poms		\$20.00	\$400.00
23 E 315 14 1817 0580 000 0000	Competition Entrand	ce Fees	\$40.00	\$800.00
23 E 315 14 1817 0580 000 0000	State Expenses		\$75.00	\$1,500.00
23 E 315 14 1817 0580 000 0000	League Dues		\$10.00	\$200.00
23 E 315 14 1817 0851 000 0000	Transportation		\$50.00	\$1,000.00
23 E 315 14 1817 0580 000 0000	League Dues		\$10.00	\$200.00
	Total Expenses	·	\$670.00	\$13,400.00
	Net Program			\$45,602.59

Projected FY 23/24 Costs: \$13,400.00

Costs Per Participant	\$670.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$402.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	\$0.00

Sand Creek High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	315 1817 Junior Varsity Cheer
Expected # of Participants	15	Ü	,
Individual Fee Amount		<u>22/23 Actual</u> \$430.00	23/24 Proposed \$430.00
Reduced Rate Fee (50%)		\$215.00	\$215.00
neduced Nate Fee (50%)		\$213.00	<b>\$213.00</b>
FY 22/23 Revenue			
23 R 315 14 1817 1740 000 0000	Fees Collected	\$45,602.59	
23 R 315 14 1817 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$45,602.59	

FY 23/24 Projection	<u>Free</u>	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				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1817 0390 000 0000	Music/Choreography	/	\$50.00	\$750.00
23 E 315 14 1817 0690 000 0000	Practice Pack and Su	pplies	\$190.00	\$2,850.00
23 E 315 14 1817 0690 000 0000	Cold Weather Gear		\$45.00	\$675.00
23 E 315 14 1817 0690 000 0000	Poms, Briefs, Shoes		\$65.00	\$975.00
23 E 315 14 1817 0690 000 0000	Uniform Rental Clear	ning Fee	\$20.00	\$300.00
23 E 315 14 1817 0851 000 0000	Transportation		\$50.00	\$750.00
23 E 315 14 1817 0580 000 0000	League Dues		\$10.00	\$150.00
	Total Expenses		\$430.00	\$6,450.00
	Net Program		,	\$0.00

23/24 Proposed Budget Projected FY 23/24 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 2023/24 Athletics		School Code: Program Code: Program:	315 1817 Additional Items
Expected # of Participants	5		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$90.00	\$90.00
Reduced Rate Fee (50%)		\$45.00	\$45.00
			Variable
FY 22/22 Revenue			
23 R 315 14 1817 1740 000 0000	Fees Collected	\$44,316.87	
23 R 315 14 1817 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$44,316.87	

<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
2	0	3	5
\$0.00	\$0.00	\$270.00	\$270.00
\$180.00	\$0.00	\$0.00	\$180.00
\$180.00	\$0.00	\$270.00	\$450.00
<u>Expense</u>		Per Pupil	Program Cost
Additional/Replacer	nent Item	\$90.00	\$450.00
Total Expenses		\$90.00	\$450.00
Net Program			\$0.00
	\$0.00 \$180.00 \$180.00 \$180.00 Expense Additional/Replacer	2 0 \$0.00 \$0.00 \$180.00 \$0.00 \$180.00 \$0.00  Expense Additional/Replacement Item	2 0 3

# 23/24 Proposed Budget Projected FY 23/24 Costs

Additional Program Deficiency

Projected FY 23/24 Costs:	\$450.00
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%

\$0.00

Note: This costs may vary depending on the additional or replacement item.

Sand Creek High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	315 1817 Boys Cheer
Expected # of Participants	3		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$50.00
Reduced Rate Fee (50%)		\$25.00	\$25.00
FY 22/23 Revenue			
23 R 315 14 1817 1740 000 0000	Fees Collected	\$444,245.44	
23 R 315 14 1817 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue	·	\$444,245.44	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	1	0	2	3
Collected Fee Revenue	\$0.00	\$0.00	\$100.00	\$100.00
Board of Education Supplement	\$50.00	\$0.00	\$0.00	\$50.00
Total Program Fee Revenue	\$50.00	\$0.00	\$100.00	\$150.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1817 0580 000 0000	Competition Fees		\$50.00	\$150.00
	Total Expenses		\$50.00	\$150.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$150.00
Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$33.33
Projected Free and Reduced Rate	33.3%
Additional Program Deficiency	\$0.00

Sand Creek High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	315 1817 Cheer Camp
Expected # of Participants	30		
		22/23 Actual	22/23 Proposed
Individual Fee Amount		\$210.00	\$210.00
Reduced Rate Fee (50%)		\$105.00	\$105.00
FY 22/23 Revenue			
23 R 315 14 1817 1740 000 0000	Fees Collected	\$45,674.01	
23 R 315 14 1817 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$45,674.01	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	11	3	16	30
Collected Fee Revenue	\$0.00	\$315.00	\$3,360.00	\$3,675.00
Board of Education Supplement	\$2,310.00	\$315.00	\$0.00	\$2,625.00
Total Program Fee Revenue	\$2,310.00	\$630.00	\$3,360.00	\$6,300.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1817 0580 000 0000	Camp		\$160.00	\$4,800.00
23 E 315 14 1817 0690 000 0000	Camp Clothes		\$50.00	\$1,500.00
	Total Expenses		\$210.00	\$6,300.00
	Net Program			\$0.00

23/24 Proposed Budget
Projected FY 23/24 Costs: \$6,300.00

Costs Per Participant	\$210.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$122.50
Projected Free and Reduced Rate	41.7%
Additional Program Deficiency	\$0.00

Sand Creek High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	315 1821 Girls Golf
Expected # of Participants	10		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$200.00	\$225.00
Reduced Rate Fee (50%)		\$100.00	\$112.50
FY 22/23 Revenue			
23 R 315 14 1821 1740 000 0000	Fees Collected	\$907.14	
23 R 315 14 1826 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$907.14	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	5	10
Collected Fee Revenue	\$0.00	\$112.50	\$1,125.00	\$1,237.50
Board of Education Supplement	\$900.00	\$112.50	\$0.00	\$1,012.50
Total Program Fee Revenue	\$900.00	\$225.00	\$1,125.00	\$2,250.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1821 0890 000 0000	Green Fees		\$72.00	\$720.00
23 E 315 14 1821 0690 000 0000	Golf Shirt		\$20.00	\$200.00
23 E 315 14 1821 0580 000 0000	CHSAA Dues		\$15.00	\$150.00
23 E 315 14 1821 0580 000 0000	PPAC Dues		\$13.00	\$130.00
23 E 315 14 1821 0580 000 0000	Tournaments		\$105.00	\$1,050.00
	Total Expenses		\$225.00	\$2,250.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,250.00
Costs Per Participant	\$225.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$123.75
Projected Free and Reduced Rate	45.0%
Additional Program Deficiency	\$0.00

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Sand Creek High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	315 1826 Girls Soccer
Expected # of Participants	36		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$175.00	\$200.00
Reduced Rate Fee (50%)		\$87.50	\$100.00
FY 22/23 Revenue			
23 R 315 14 1826 1740 000 0000	Fees Collected	\$7,410.94	
23 R 315 14 1826 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$7,410.94	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	13	3	20	36
Collected Fee Revenue	\$0.00	\$300.00	\$4,000.00	\$4,300.00
Board of Education Supplement	\$2,600.00	\$300.00	\$0.00	\$2,900.00
Total Program Fee Revenue	\$2,600.00	\$600.00	\$4,000.00	\$7,200.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1826 0390 000 0000	Officials		\$50.55	\$1,819.80
23 E 315 14 1826 0851 000 0000	Transportation		\$65.00	\$2,340.00
23 E 315 14 1826 0580 000 0000	CHSAA Dues		\$9.17	\$330.12
23 E 315 14 1826 0580 000 0000	PPAC Dues		\$3.61	\$130.00
23 E 315 14 1826 0690 000 0000	Equipment		\$41.67	\$1,500.00
23 E 315 14 1826 0690 000 0000	Socks, Tee, and Shorts	S	\$25.00	\$900.00
23 E 315 14 1826 0690 000 0000	Awards		\$5.00	\$180.00
	Total Evnoncos		\$200.00	\$7,199.92
	Total Expenses		\$200.00	\$7,199.92
	Net Program			\$0.06

23/24 Proposed Budget
Projected FY 23/24 Costs: \$7,199.92

Costs Per Participant	\$200.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$119.44
Projected Free and Reduced Rate	40.3%
Additional Program Deficiency	(\$0.08)

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Sand Creek High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	315 1827 Softball
Expected # of Participants	36		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$200.00	\$225.00
Reduced Rate Fee (50%)		\$100.00	\$112.50
FY 22/23 Revenue			
23 R 315 14 1827 1740 000 0000	Fees Collected	\$7,076.87	
23 R 315 14 1827 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$7,076.87	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	13	3	20	36
Collected Fee Revenue	\$0.00	\$337.50	\$4,500.00	\$4,837.50
Board of Education Supplement	\$2,925.00	\$337.50	\$0.00	\$3,262.50
Total Program Fee Revenue	\$2,925.00	\$675.00	\$4,500.00	\$8,100.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1827 0390 000 0000	Officials		\$74.80	\$2,692.80
23 E 315 14 1827 0851 000 0000	Transportation		\$90.00	\$3,240.00
23 E 315 14 1827 0580 000 0000	CHSAA Dues		\$6.00	\$216.00
23 E 315 14 1827 0580 000 0000	PPAC Dues		\$5.20	\$187.20
23 E 315 14 1827 0580 000 0000	Tournaments		\$16.00	\$576.00
23 E 315 14 1827 0690 000 0000	Equipment		\$28.00	\$1,008.00
23 E 315 14 1827 0690 000 0000	Awards and Celebrat	ions	\$5.00	\$180.00
	Table		¢225.00	Ć0 400 00
	Total Expenses		\$225.00	\$8,100.00
	Net Program			\$0.00

# 23/24 Proposed Budget Projected FY 23/24 Costs: \$8,100.00

Costs Per Participant	\$225.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$134.38
Projected Free and Reduced Rate	40.3%
Additional Program Deficiency	\$0.00

 $Note: Overages\ are\ usually\ covered\ by\ collective\ gate\ revenue.\ The\ programs\ are\ hopeful\ that\ gave\ revenue\ will\ be\ restored\ next\ year.$ 

Sand Creek High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	315 1829 Girls Tennis
Expected # of Participants	21		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$150.00	\$175.00
Reduced Rate Fee (50%)		\$75.00	\$87.50
FY 22/23 Revenue			
23 R 315 14 1829 1740 000 0000	Fees Collected	\$5,352.44	
23 R 315 14 1829 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$5,352.44	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	12	21
Collected Fee Revenue	\$0.00	\$175.00	\$2,100.00	\$2,275.00
Board of Education Supplement	\$1,225.00	\$175.00	\$0.00	\$1,400.00
Total Program Fee Revenue	\$1,225.00	\$350.00	\$2,100.00	\$3,675.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1829 0851 000 0000	Transportation		\$66.67	\$1,400.07
23 E 315 14 1829 0580 000 0000	CHSAA Dues		\$7.14	\$150.00
23 E 315 14 1829 0580 000 0000	PPAC Dues		\$6.19	\$130.00
23 E 315 14 1829 0580 000 0000	Tournaments		\$15.00	\$315.00
23 E 315 14 1829 0690 000 0000	Equipment		\$25.00	\$525.00
23 E 315 14 1829 0690 000 0000	Awards and Celebra	tions	\$5.00	\$105.00
23 E 315 14 1829 0690 000 0000	Uniform		\$50.00	\$1,050.00
	Total Expenses		\$175.00	\$3,675.07
	Net Program		Ų173.00	-\$0.07

23/24 Proposed Budget
Projected FY 23/24 Costs: \$3,675.07

Costs Per Participant	\$175.00
Fee vs. Cost Per Participant Difference	(\$0.00)
Average Fees Collected Per Participant	\$108.33
Projected Free and Reduced Rate	38.1%
Additional Program Deficiency	\$0.07

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Sand Creek High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	315 1831 Dance
Expected # of Participants	15		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$85.00	\$85.00
Reduced Rate Fee (50%)		\$42.50	\$42.50
FY 22/23 Revenue			
23 R 315 14 1831 1740 000 0000	Fees Collected	\$0.00	
23-315-14-1831-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 21/22 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<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
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 315 14 1831 0580 000 0000	Travel/Competition		\$33.33	\$499.95
23 E 315 14 1831 0851 000 0000	Transportation		\$16.67	\$250.05
23 E 315 14 1831 0580 000 0000	CHSAA Dues		\$10.00	\$150.00
23 E 315 14 1831 0580 000 0000	PPAC Dues		\$8.67	\$130.00
23 E 315 14 1831 0690 000 0000	Uniforms		\$16.33	\$244.95
	Total Expenses		\$85.00	\$1,274.95
	Net Program			\$0.05

23/24 Proposed Budget
Projected FY 23/24 Costs: \$1,274.95

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)

 $Note: Overages \ are \ usually \ covered \ by \ collective \ gate \ revenue. \ The \ programs \ are \ hopeful \ that \ gave \ revenue \ will \ be \ restored \ next \ year.$ 

Sand Creek High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	315 1832 Volleyball
Expected # of Participants	30		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$200.00	\$225.00
Reduced Rate Fee (50%)		\$100.00	\$112.50
FY 22/23 Revenue			
23 R 315 14 1832 1740 000 0000	Fees Collected	\$7,773.57	
23 R 315 14 1832 1710 000 0000	Gate Revenue	\$2,965.71	
Total FY 22/23 Revenue		\$10,739.29	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	11	3	16	30
Collected Fee Revenue	\$0.00	\$337.50	\$3,600.00	\$3,937.50
Board of Education Supplement	\$2,475.00	\$337.50	\$0.00	\$2,812.50
Total Program Fee Revenue	\$2,475.00	\$675.00	\$3,600.00	\$6,750.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1832 0390 000 0000	Officials		\$80.00	\$2,400.00
23 E 315 14 1832 0851 000 0000	Transportation		\$85.67	\$2,570.10
23 E 315 14 1832 0580 000 0000	CHSAA Dues		\$5.00	\$150.00
23 E 315 14 1832 0580 000 0000	PPAC Dues		\$4.33	\$130.00
23 E 315 14 1832 0580 000 0000	Tournaments		\$20.00	\$600.00
23 E 315 14 1832 0690 000 0000	Equipment		\$25.00	\$750.00
23 E 315 14 1832 0690 000 0000	Awards and Celebrati	ons	\$5.00	\$150.00
	Total Expenses		\$225.00	\$6,750.10
	Net Program		Ų223.00	\$2,965.62

23/24 Proposed Budget
Projected FY 23/24 Costs: \$6,750.10

Costs Per Participant	\$225.00
Fee vs. Cost Per Participant Difference	(\$0.00)
Average Fees Collected Per Participant	\$131.25
Projected Free and Reduced Rate	41.7%
Additional Program Deficiency	\$0.10

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Sand Creek High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	315 1844 Baseball
Expected # of Participants	31		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$200.00	\$225.00
Reduced Rate Fee (50%)		\$100.00	\$112.50
FY 22/23 Revenue			
23 R 315 14 1844 1740 000 0000	Fees Collected	\$2,473.57	
23 R 315 14 1844 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$2,473.57	

1 \$0.00 .,475.00 .,475.00	3 \$337.50 \$337.50 \$675.00	17 \$3,825.00 \$0.00 \$3,825.00	31 \$4,162.50 \$2,812.50 \$6,975.00
,475.00	\$337.50	\$0.00 \$3,825.00	\$2,812.50 \$6,975.00
,		\$3,825.00	\$6,975.00
,475.00	\$675.00		\$6,975.00  Program Cost
		<u>Per Pupil</u>	Program Cost
		Per Pupil	Program Cost
			i rograffi Cost
		\$70.00	\$2,170.00
tation		\$105.00	\$3,255.00
ues		\$4.84	\$150.00
es		\$4.16	\$128.96
and Socks		\$20.00	\$620.00
nt		\$20.00	\$620.00
nd Celebrati	ions	\$1.00	\$31.00
enses		\$225.00	\$6,974.96
		J223.00	\$0.04
	nt nd Celebrat enses	nt nd Celebrations	nt \$20.00 nd Celebrations \$1.00 enses \$225.00

23/24 Proposed Budget
Projected FY 23/24 Costs: \$6,974.96

Costs Per Participant	\$225.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$134.27
Projected Free and Reduced Rate	40.3%
Additional Program Deficiency	(\$0.04)

 $Note: Overages \ are \ usually \ covered \ by \ collective \ gate \ revenue. \ The \ programs \ are \ hopeful \ that \ gave \ revenue \ will \ be \ restored \ next \ year.$ 

Sand Creek High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	315 1845 Boys Basketball
Expected # of Participants	36		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$200.00	\$225.00
Reduced Rate Fee (50%)		\$100.00	\$112.50
FY 22/23 Revenue			
23 R 315 14 1845 1740 000 0000	Fees Collected	\$8,428.79	
23 R 315 14 1845 1710 000 0000	Gate Revenue	\$3,342.14	
Total FY 22/23 Revenue		\$11,770.93	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	13	31	-8	36
Collected Fee Revenue	\$0.00	\$3,487.50	(\$1,800.00)	\$1,687.50
Board of Education Supplement	\$2,925.00	\$3,487.50	\$0.00	\$6,412.50
Total Program Fee Revenue	\$2,925.00	\$6,975.00	(\$1,800.00)	\$8,100.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1845 0390 000 0000	Officials		\$90.00	\$3,240.00
23 E 315 14 1845 0851 000 0000	Transportation		\$82.00	\$2,952.00
23 E 315 14 1845 0580 000 0000	CHSAA Dues		\$4.00	\$144.00
23 E 315 14 1845 0580 000 0000	PPAC Dues		\$3.00	\$108.00
23 E 315 14 1845 0580 000 0000	Tournaments		\$5.00	\$180.00
23 E 315 14 1845 0690 000 0000	Equipment		\$10.00	\$360.00
23 E 315 14 1845 0690 000 0000	Practice Gear		\$15.00	\$540.00
23 E 315 14 1845 0690 000 0000	Warm-Up		\$15.00	\$540.00
23 E 315 14 1845 0690 000 0000	Awards and Celebra	tions	\$1.00	\$36.00
	Total Expenses		\$225.00	\$8,100.00
	Net Program			\$3,342.14
	rece rogram			<b>γ3,3</b> 42.

23/24 Proposed Budget
Projected FY 23/24 Costs: \$8,100.00

Costs Per Participant	\$225.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$46.88
Projected Free and Reduced Rate	79.2%
Additional Program Deficiency	\$0.00

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Sand Creek High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	315 1850 Football
Expected # of Participants	65		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$200.00	\$225.00
Reduced Rate Fee (50%)		\$100.00	\$112.50
FY 22/23 Revenue			
23 R 315 14 1850 1740 000 0000	Fees Collected	\$30,014.26	
23 R 315 14 1850 1710 000 0000	Gate Revenue	\$8,444.64	
Total FY 22/23 Revenue		\$38,458.90	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	23	6	36	65
Collected Fee Revenue	\$0.00	\$675.00	\$8,100.00	\$8,775.00
Board of Education Supplement	\$5,175.00	\$675.00	\$0.00	\$5,850.00
Total Program Fee Revenue	\$5,175.00	\$1,350.00	\$8,100.00	\$14,625.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1850 0390 000 0000	Officials		\$33.00	\$2,145.00
23 E 315 14 1850 0851 000 0000	Transportation		\$43.00	\$2,795.00
23 E 315 14 1850 0580 000 0000	League Dues		\$2.00	\$130.00
23 E 315 14 1850 0690 000 0000	Tech Software (HUD	DL)	\$1.00	\$65.00
23 E 315 14 1850 0690 000 0000	Equipment		\$80.00	\$5,200.00
23 E 315 14 1850 0690 000 0000	Practice Gear		\$15.00	\$975.00
23 E 315 14 1850 0690 000 0000	Game Socks		\$10.00	\$650.00
23 E 315 14 1850 0690 000 0000	Girdle		\$40.00	\$2,600.00
23 E 315 14 1850 0690 000 0000	Awards and Celebra	itions	\$1.00	\$65.00
	Total Expenses		\$225.00	\$14,625.00
	Net Program			\$8,444.64

23/24 Proposed Budget
Projected FY 23/24 Costs: \$14,625.00

Costs Per Participant	\$225.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$135.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	\$0.00

 $Note: Overages\ are\ usually\ covered\ by\ collective\ gate\ revenue.\ The\ programs\ are\ hopeful\ that\ gave\ revenue\ will\ be\ restored\ next\ year.$ 

Sand Creek High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	315 1851 Boys Golf
Expected # of Participants	10		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$200.00	\$225.00
Reduced Rate Fee (50%)		\$100.00	\$112.50
FY 22/23 Revenue			
23 R 315 14 1851 1740 000 0000	Fees Collected	\$1,714.29	
23 R 315 14 1851 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$1,714.29	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	4	1	5	10
Collected Fee Revenue	\$0.00	\$112.50	\$1,125.00	\$1,237.50
Board of Education Supplement	\$900.00	\$112.50	\$0.00	\$1,012.50
Total Program Fee Revenue	\$900.00	\$225.00	\$1,125.00	\$2,250.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1851 0890 000 0000	Green Fees		\$70.00	\$700.00
23 E 315 14 1851 0690 000 0000	Golf Shirt		\$20.00	\$200.00
23 E 315 14 1851 0580 000 0000	CHSAA Dues		\$15.00	\$150.00
23 E 315 14 1851 0580 000 0000	PPAC Dues		\$15.00	\$150.00
23 E 315 14 1851 0580 000 0000	Tournaments		\$105.00	\$1,050.00
	Total Expenses		\$225.00	\$2,250.00
	Net Program			\$0.00

23/24 Proposed Budget
Projected FY 23/24 Costs: \$2,250.00

Costs Per Participant	\$225.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$123.75
Projected Free and Reduced Rate	45.0%
Additional Program Deficiency	\$0.00

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Sand Creek High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	315 1856 Boys Soccer
Expected # of Participants	36		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$175.00	\$200.00
Reduced Rate Fee (50%)		\$87.50	\$100.00
FY 22/23 Revenue			
23 R 315 14 1856 1740 000 0000	Fees Collected	\$11,542.91	
23 R 315 14 1856 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$11,542.91	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	13	3	20	36
Collected Fee Revenue	\$0.00	\$300.00	\$4,000.00	\$4,300.00
Board of Education Supplement	\$2,600.00	\$300.00	\$0.00	\$2,900.00
Total Program Fee Revenue	\$2,600.00	\$600.00	\$4,000.00	\$7,200.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1856 0390 000 0000	Officials		\$48.00	\$1,728.00
23 E 315 14 1856 0851 000 0000	Transportation		\$77.56	\$2,792.16
23 E 315 14 1856 0580 000 0000	CHSAA Dues		\$4.17	\$150.00
23 E 315 14 1856 0580 000 0000	PPAC Dues		\$3.61	\$130.00
23 E 315 14 1856 0580 000 0000	Equipment		\$41.67	\$1,500.00
23 E 315 14 1856 0690 000 0000	Socks, Tee, and Shorts		\$20.00	\$720.00
23 E 315 14 1856 0690 000 0000	Awards		\$5.00	\$180.00
	Total Expenses		\$200.00	\$7,200.16
	Net Program		Ţ <b>2</b> 00.00	-\$0.16

23/24 Proposed Budget
Projected FY 23/24 Costs: \$7,200.16

Costs Per Participant	\$200.00
Fee vs. Cost Per Participant Difference	(\$0.00)
Average Fees Collected Per Participant	\$119.44
Projected Free and Reduced Rate	40.3%
Additional Program Deficiency	\$0.16

 $Note: Overages\ are\ usually\ covered\ by\ collective\ gate\ revenue.\ The\ programs\ are\ hopeful\ that\ gave\ revenue\ will\ be\ restored\ next\ year.$ 

Sand Creek High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	315 1859 Boys Tennis
Expected # of Participants	21		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$150.00	\$175.00
Reduced Rate Fee (50%)		\$75.00	\$87.50
FY 22/23 Revenue			
23 R 315 14 1859 1740 000 0000	Fees Collected	\$5,994.14	
23 R 315 14 1859 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$5,994.14	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	12	21
Collected Fee Revenue	\$0.00	\$175.00	\$2,100.00	\$2,275.00
Board of Education Supplement	\$1,225.00	\$175.00	\$0.00	\$1,400.00
Total Program Fee Revenue	\$1,225.00	\$350.00	\$2,100.00	\$3,675.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1859 0851 000 0000	Transportation		\$66.67	\$1,400.07
23 E 315 14 1859 0580 000 0000	CHSAA Dues		\$7.14	\$150.00
23 E 315 14 1859 0580 000 0000	PPAC Dues		\$6.19	\$130.00
23 E 315 14 1859 0580 000 0000	Tournaments		\$15.00	\$315.00
23 E 315 14 1859 0690 000 0000	Equipment		\$25.00	\$525.00
23 E 315 14 1859 0690 000 0000	Awards and Celebrat	tions	\$5.00	\$105.00
23 E 315 14 1859 0690 000 0000	Uniform		\$50.00	\$1,050.00
	Total Expenses		\$175.00	\$3,675.07
	Net Program		Ş173.00	-\$0.07

23/24 Proposed Budget
Projected FY 23/24 Costs: \$3,675.07

Costs Per Participant	\$175.00
Fee vs. Cost Per Participant Difference	(\$0.00)
Average Fees Collected Per Participant	\$108.33
Projected Free and Reduced Rate	38.1%
Additional Program Deficiency	\$0.07

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Sand Creek High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	315 1863 Wrestling
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$200.00	\$225.00
Reduced Rate Fee (50%)		\$100.00	\$112.50
FY 22/23 Revenue			
23 R 315 14 1863 1740 000 0000	Fees Collected	\$3,836.09	
23 R 315 14 1863 1710 000 0000	Gate Revenue	\$330.00	
Total FY 22/23 Revenue		\$4,166.09	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	7	2	11	20
Collected Fee Revenue	\$0.00	\$225.00	\$2,475.00	\$2,700.00
Board of Education Supplement	\$1,575.00	\$225.00	\$0.00	\$1,800.00
Total Program Fee Revenue	\$1,575.00	\$450.00	\$2,475.00	\$4,500.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1863 0390 000 0000	Officials		\$20.00	\$400.00
23 E 315 14 1863 0851 000 0000	Transportation		\$95.00	\$1,900.00
23 E 315 14 1863 0580 000 0000	CHSAA Dues		\$5.50	\$110.00
23 E 315 14 1863 0580 000 0000	PPAC Dues		\$5.50	\$110.00
23 E 315 14 1863 0580 000 0000	Tournaments		\$75.00	\$1,500.00
23 E 315 14 1863 0690 000 0000	Equipment		\$15.00	\$300.00
23 E 315 14 1863 0890 000 0000	Dehydration Testing		\$5.00	\$100.00
23 E 315 14 1863 0890 000 0000	Scale Certifications		\$3.00	\$60.00
23 E 315 14 1863 0690 000 0000	Awards and Celebratio	ns	\$1.00	\$20.00
	Total Expenses		\$225.00	\$4,500.00
	Net Program			\$330.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$4,500.00
Costs Per Participant	\$225.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$135.00
Projected Free and Reduced Rate	40.0%

\$0.00

 $Note: Overages \ are \ usually \ covered \ by \ collective \ gate \ revenue. \ The \ programs \ are \ hopeful \ that \ gave \ revenue \ will \ be \ restored \ next \ year.$ 

Additional Program Deficiency

Sand Creek High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	315 1878 Cross Country
Expected # of Participants	30		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$150.00	\$175.00
Reduced Rate Fee (50%)		\$75.00	\$87.50
FY 22/23 Revenue			
23 R 315 14 1878 1740 000 0000	Fees Collected	\$5,362.14	
23 R 315 14 1878 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$5,362.14	

11 \$0.00	3	16	20
\$0.00			30
70.00	\$262.50	\$2,800.00	\$3,062.50
\$1,925.00	\$262.50	\$0.00	\$2,187.50
\$1,925.00	\$525.00	\$2,800.00	\$5,250.00
<u>Expense</u>		Per Pupil	Program Cost
Transportation		\$98.93	\$2,967.90
CHSAA Dues		\$10.00	\$300.00
PPAC Dues		\$8.67	\$260.00
Tournaments		\$50.00	\$1,500.00
Equipment		\$2.50	\$75.00
Awards and Celebrat	tions	\$5.00	\$150.00
Total Expenses		\$175.10	\$5,252.90
Net Program			-\$2.90
	\$1,925.00  Expense Transportation CHSAA Dues PPAC Dues Tournaments Equipment Awards and Celebrat	\$1,925.00 \$525.00  Expense Transportation CHSAA Dues PPAC Dues Tournaments Equipment Awards and Celebrations	\$1,925.00         \$525.00         \$2,800.00           Expense         Per Pupil           Transportation         \$98.93           CHSAA Dues         \$10.00           PPAC Dues         \$8.67           Tournaments         \$50.00           Equipment         \$2.50           Awards and Celebrations         \$5.00

23/24 Proposed Budget
Projected FY 23/24 Costs: \$5,252.90

Costs Per Participant	\$175.10
Fee vs. Cost Per Participant Difference	(\$0.10)
Average Fees Collected Per Participant	\$102.08
Projected Free and Reduced Rate	41.7%
Additional Program Deficiency	\$2.90

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Sand Creek High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	315 1890 Track and Field
Expected # of Participants	60		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$150.00	\$175.00
Reduced Rate Fee (50%)		\$75.00	\$87.50
FY 22/23 Revenue			
23 R 315 14 1890 1740 000 0000	Fees Collected	\$2,237.36	
23 R 315 14 1890 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$2,237.36	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	21	5	34	60
Collected Fee Revenue	\$0.00	\$437.50	\$5,950.00	\$6,387.50
Board of Education Supplement	\$3,675.00	\$437.50	\$0.00	\$4,112.50
Total Program Fee Revenue	\$3,675.00	\$875.00	\$5,950.00	\$10,500.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1890 0851 000 0000	Transportation		\$90.00	\$5,400.00
23 E 315 14 1890 0580 000 0000	CHSAA Dues		\$5.00	\$300.00
23 E 315 14 1890 0580 000 0000	PPAC Dues		\$4.33	\$260.00
23 E 315 14 1890 0580 000 0000	Tournaments		\$45.00	\$2,700.00
23 E 315 14 1890 0580 000 0000	Travel		\$20.00	\$1,200.00
23 E 315 14 1890 0690 000 0000	Equipment		\$7.50	\$450.00
23 E 315 14 1890 0690 000 0000	Awards and Celebrati	ons	\$3.17	\$190.20
	Total Expenses		\$175.00	\$10,500.20
	Net Program		•	-\$0.20

23/24 Proposed Budget
Projected FY 23/24 Costs: \$10,500.20

Costs Per Participant	\$175.00
Fee vs. Cost Per Participant Difference	(\$0.00)
Average Fees Collected Per Participant	\$106.46
Projected Free and Reduced Rate	39.2%
Additional Program Deficiency	\$0.20

 $Note: Overages\ are\ usually\ covered\ by\ collective\ gate\ revenue.\ The\ programs\ are\ hopeful\ that\ gave\ revenue\ will\ be\ restored\ next\ year.$ 

Sand Creek High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	315 1899 eSports
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$75.00	\$75.00
Reduced Rate Fee (50%)		\$37.50	\$37.50
FY 22/23 Revenue			
23 R 315 14 1899 1740 000 0000	Fees Collected	\$1,077.14	
23 R 315 14 1901 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$1,077.14	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	11	20
Collected Fee Revenue	\$0.00	\$75.00	\$825.00	\$900.00
Board of Education Supplement	\$525.00	\$75.00	\$0.00	\$600.00
Total Program Fee Revenue	\$525.00	\$150.00	\$825.00	\$1,500.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 315 14 1899 0580 000 0000	Registration		\$65.00	\$1,300.00
23 E 315 14 1899 0690 000 0000	Supplies		\$10.00	\$200.00
	Total Expenses		\$75.00	\$1,500.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$1,500.00
Costs Per Participant	\$75.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$45.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	\$0.00

Sand Creek High School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	315 0700 HOSA
Expected # of Participants	15		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$40.00	\$40.00
Reduced Rate Fee (50%)		\$20.00	\$20.00
FY 22/23 Revenue			
23 R 315 14 0700 1740 000 0000	Fees Collected	\$57.14	
Total FY 22/23 Revenue		\$57.14	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	5	1	9	15
Collected Fee Revenue	\$0.00	\$20.00	\$360.00	\$380.00
Board of Education Supplement	\$200.00	\$20.00	\$0.00	\$220.00
Total Program Fee Revenue	\$200.00	\$40.00	\$360.00	\$600.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 315 14 0700 0580 000 0000	Dues		\$15.00	\$225.00
23 E 315 14 0700 0580 000 0000	District Fees		\$15.00	\$225.00
23 E 315 14 0700 0690 000 0000	T-Shirt		\$10.00	\$150.00
	Total Expenses		\$40.00	\$600.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$600.00
Costs Per Participant Fee vs. Cost Per Participant Difference	\$40.00 \$0.00
Average Fees Collected Per Participant Projected Free and Reduced Rate Additional Program Deficiency	\$25.33 36.7% \$0.00

Sand Creek High School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	315 0700 HOSA-Competition
Expected # of Participants	12		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$160.00	\$160.00
Reduced Rate Fee (50%)		\$80.00	\$80.00
FY 22/23 Revenue			
23 R 315 14 0700 1740 000 0000	Fees Collected	\$57.14	
Total FY 22/23 Revenue		\$57.14	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<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
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 315 14 0700 0580 000 0000	Competitions		\$50.00	\$600.00
23 E 315 14 0700 0580 000 0000	Travel/Hotels		\$50.00	\$600.00
23 E 315 14 0700 0851 000 0000	Transportation		\$30.00	\$360.00
23 E 315 14 0700 0690 000 0000	Books/Programming		\$30.00	\$360.00
	Total Expenses Net Program		\$160.00	\$1,920.00 \$0.00

23/24 Proposed Budget Projected FY 23/24 Costs: \$1,920.00

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

Note: The amount of this fee may vary due to the cost of travel and competition fees.

Sand Creek High School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	315 0700 HOSA-Nationals
Expected # of Participants	3		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$1,000.00	\$1,000.00
Reduced Rate Fee (50%)		\$500.00	\$500.00
FY 22/23 Revenue			
23 R 315 14 0700 1740 000 0000	Fees Collected	\$57.14	
Total FY 22/23 Revenue		\$57.14	

FY 23/24 Projection	Free	Reduced	Pay In Full	<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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 0700 0580 000 0000	Competitions		\$150.00	\$450.00
23 E 315 14 0700 0580 000 0000	Travel/Hotels		\$750.00	\$2,250.00
23 E 315 14 0700 0690 000 0000	Books/Programming		\$100.00	\$300.00
	Total Expenses		\$1,000.00	\$3,000.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$3,000.00
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: The amount of this fee may vary due to the cost of travel and competition fees.

Sand Creek High School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	315 1252 Marching Band
Expected # of Participants	70		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$400.00	\$400.00
Reduced Rate Fee (50%)		\$200.00	\$200.00
FY 22/23 Revenue			
23 R 315 14 1252 1740 000 0000	Fees Collected	\$46,962.76	
Total FY 22/23 Revenue		\$46,962.76	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	25	6	39	70
Collected Fee Revenue	\$0.00	\$1,200.00	\$15,600.00	\$16,800.00
Board of Education Supplement	\$10,000.00	\$1,200.00	\$0.00	\$11,200.00
Total Program Fee Revenue	\$10,000.00	\$2,400.00	\$15,600.00	\$28,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1252 0690 000 0000	Music		\$50.00	\$3,500.00
23 E 315 14 1252 0690 000 0000	Competition Props,	Guard Uniforms	\$92.75	\$6,492.50
23 E 315 14 1252 0690 000 0000	Practice Uniforms		\$20.25	\$1,417.50
23 E 315 14 1252 0690 000 0000	Equipment (Speaker	s, Chalk, Etc.)	\$43.55	\$3,048.50
23 E 315 14 1252 0580 000 0000	Event/Competition	Entry Fees	\$35.75	\$2,502.50
23 E 315 14 1252 0851 000 0000	Transportation		\$35.70	\$2,499.00
23 E 315 14 1252 0580 000 0000	Competition Housin	g & Meals	\$90.00	\$6,300.00
23 E 315 14 1252 0690 000 0000	Uniform Replaceme	nt	\$32.00	\$2,240.00
	Total Expenses		\$400.00	\$28,000.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$28,000.00
Costs Per Participant	\$400.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$240.00
Projected Free and Reduced Rate	40.0%

\$0.00

Additional Program Deficiency

Sand Creek High School		School Code:	315
Fiscal Year 2023/24		Program Code:	1292
Extracurricular		Program:	Winter Percussion
Expected # of Participants	30		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$325.00	\$325.00
Reduced Rate Fee (50%)		\$162.50	\$162.50
FY 22/23 Revenue			
23 R 315 14 1292 1740 000 0000	Fees Collected	\$1,665.94	
Total FY 22/23 Revenue		\$1,665.94	

FY 22/23 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	11	3	16	30
Collected Fee Revenue	\$0.00	\$487.50	\$5,200.00	\$5,687.50
Board of Education Supplement	\$3,575.00	\$487.50	\$0.00	\$4,062.50
Total Program Fee Revenue	\$3,575.00	\$975.00	\$5,200.00	\$9,750.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1292 0690 000 0000	Show Music & Drill		\$40.00	\$1,200.00
23 E 315 14 1292 0690 000 0000	Floor/Props/Design	Elements	\$20.00	\$600.00
23 E 315 14 1292 0690 000 0000	Uniforms		\$80.00	\$2,400.00
23 E 315 14 1292 0690 000 0000	Sticks/Mallets/Head	s/Wraps	\$20.00	\$600.00
23 E 315 14 1292 0690 000 0000	Equipment Rental		\$42.00	\$1,260.00
23 E 315 14 1292 0690 000 0000	Show T-Shirts		\$11.33	\$340.00
23 E 315 14 1292 0580 000 0000	Entry Fees		\$35.00	\$1,050.00
23 E 315 14 1292 0580 000 0000	Competition Housin	g & Meals	\$16.67	\$500.00
23 E 315 14 1292 0851 000 0000	Transportation		\$60.00	\$1,800.00
	Total Expenses		\$325.00	\$9,750.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$9,750.00
Costs Per Participant	\$325.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$189.58
Projected Free and Reduced Rate	41.7%
Additional Program Deficiency	\$0.00

Sand Creek High School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	315 1293 Winter Color Guard
Expected # of Participants	20		
·		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$325.00	\$325.00
Reduced Rate Fee (50%)		\$162.50	\$162.50
FY 22/23 Revenue			
23 R 315 14 1293 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
7	2	11	20
\$0.00	\$325.00	\$3,575.00	\$3,900.00
\$2,275.00	\$325.00	\$0.00	\$2,600.00
\$2,275.00	\$650.00	\$3,575.00	\$6,500.00
<u>Expense</u>		Per Pupil	Program Cost
Warm Ups		\$30.00	\$600.00
Uniforms/Show T-Sh	irts/Gloves	\$70.00	\$1,400.00
Drill		\$25.00	\$500.00
Floor		\$25.00	\$500.00
Silks/Equipment		\$40.00	\$800.00
Props/Design Elemei	nts	\$15.00	\$300.00
RMCHA Entry Fee		\$20.00	\$400.00
Competition Housing	g & Meals	\$15.00	\$300.00
Transportation		\$85.00	\$1,700.00
Total Expenses	•	\$325.00	\$6,500.00
Net Program			\$0.00
	7 \$0.00 \$2,275.00 \$2,275.00 \$2,275.00 \$2,275.00  Expense Warm Ups Uniforms/Show T-Sh Drill Floor Silks/Equipment Props/Design Element RMCHA Entry Fee Competition Housing Transportation Total Expenses	7 2 \$0.00 \$325.00 \$2,275.00 \$325.00 \$2,275.00 \$650.00  Expense Warm Ups Uniforms/Show T-Shirts/Gloves Drill Floor Silks/Equipment Props/Design Elements RMCHA Entry Fee Competition Housing & Meals Transportation  Total Expenses	7         2         11           \$0.00         \$325.00         \$3,575.00           \$2,275.00         \$325.00         \$0.00           \$2,275.00         \$650.00         \$3,575.00           Expense         Per Pupil           Warm Ups         \$30.00           Uniforms/Show T-Shirts/Gloves         \$70.00           Drill         \$25.00           Floor         \$25.00           Silks/Equipment         \$40.00           Props/Design Elements         \$15.00           RMCHA Entry Fee         \$20.00           Competition Housing & Meals         \$15.00           Transportation         \$85.00           Total Expenses         \$325.00

23/24 Proposed Budget Projected FY 23/24 Costs: \$6,500.00

Costs Per Participant	\$325.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$195.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	\$0.00

Sand Creek High School		School Code:	315
Fiscal Year 2023/24		Program Code:	1902
Other		Program:	Parking
Expected # of Participants	285		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
FY 22/23 Revenue			
23 R 315 14 1902 1740 000 0000	Fees Collected	\$3,830.90	
Total FY 22/23 Revenue		\$3,830.90	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	101	25	159	285
Collected Fee Revenue	\$0.00	\$125.00	\$1,590.00	\$1,715.00
Board of Education Supplement	\$1,010.00	\$125.00	\$0.00	\$1,135.00
Total Program Fee Revenue	\$1,010.00	\$250.00	\$1,590.00	\$2,850.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 315 14 1902 0690 000 0000	Security/Equipment		\$3.00	\$855.00
23 E 315 14 1902 0690 000 0000	Golf Cart Upkeep		\$5.50	\$1,567.50
23 E 315 14 1902 0690 000 0000	Tags		\$1.50	\$427.50
	Total Expenses		\$10.00	\$2,850.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,850.00
Contr. Day Participant	¢10.00
Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.02
Projected Free and Reduced Rate	39.8%
Additional Program Deficiency	\$0.00

Sand Creek High School		School Code:	315
Fiscal Year 2023/24		Program Code:	1945
Extracurricular		Program:	Welding Club
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
FY 22/23 Revenue			
23 R 315 14 1945 1740 000 0000	Fees Collected	\$326.24	
Total FY 22/23 Revenue		\$326.24	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	11	20
Collected Fee Revenue	\$0.00	\$10.00	\$110.00	\$120.00
Board of Education Supplement	\$70.00	\$10.00	\$0.00	\$80.00
Total Program Fee Revenue	\$70.00	\$20.00	\$110.00	\$200.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 315 14 1945 0580 000 0000	Skills USA Members	hip	\$8.00	\$160.00
23 E 315 14 1945 0690 000 0000	Materials		\$2.00	\$40.00
			***	
	Total Expenses		\$10.00	\$200.00
	Net Program			\$0.00

\$200.00
\$10.00
\$0.00
\$6.00
40.0%
\$0.00

Sand Creek High School		School Code:	315
Fiscal Year 2023/24		Program Code:	1950
Extracurricular		Program:	FBLA
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$50.00
Reduced Rate Fee (50%)		\$25.00	\$25.00
FY 22/23 Revenue			
23 R 315 14 1950 1740 000 0000	Fees Collected	\$6,711.26	
Total FY 22/23 Revenue		\$6,711.26	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	7	2	11	20
Collected Fee Revenue	\$0.00	\$50.00	\$550.00	\$600.00
Board of Education Supplement	\$350.00	\$50.00	\$0.00	\$400.00
Total Program Fee Revenue	\$350.00	\$100.00	\$550.00	\$1,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	<b>Program Cost</b>
23 E 315 14 1950 0580 000 0000	Dues		\$20.00	\$400.00
23 E 315 14 1950 0580 000 0000	District Fees		\$20.00	\$400.00
23 E 315 14 1950 0690 000 0000	T-Shirt		\$10.00	\$200.00
	Total Expenses		\$50.00	\$1,000.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,000.00
Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$30.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	\$0.00

Sand Creek High School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	315 1950 FBLA-Competition
Expected # of Participants	12		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$160.00	\$160.00
Reduced Rate Fee (50%)		\$80.00	\$80.00
			Variable
FY 22/23 Revenue			
23 R 315 14 1950 1740 000 0000	Fees Collected	\$6,711.26	
Total FY 22/23 Revenue		\$6,711.26	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1950 0580 000 0000	Competitions		\$50.00	\$600.00
23 E 315 14 1950 0580 000 0000	Travel/Hotels		\$50.00	\$600.00
23 E 315 14 1950 0851 000 0000	Transportation		\$30.00	\$360.00
23 E 315 14 1950 0690 000 0000	Books/Programming		\$30.00	\$360.00
	Total Expenses Net Program		\$160.00	\$1,920.00 \$0.00

# 23/24 Proposed Budget

Projected FY 23/24 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

Note: The amount of this fee may vary due to the cost of travel and competition fees.

Sand Creek High School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	315 1950 FBLA-Nationals
Expected # of Participants	3		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$1,000.00	\$1,000.00
Reduced Rate Fee (50%)		\$500.00	\$500.00
			Variable
FY 22/23 Revenue			
23 R 315 14 1950 1740 000 0000	Fees Collected	\$6,711.26	
Total FY 22/23 Revenue		\$6,711.26	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1950 0580 000 0000	Competitions		\$150.00	\$450.00
23 E 315 14 1950 0580 000 0000	Travel/Hotels		\$750.00	\$2,250.00
23 E 315 14 1950 0690 000 0000	Books/Programming		\$100.00	\$300.00
	Total Expenses		\$1,000.00	\$3,000.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$3,000.00
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%

\$0.00

Note: The amount of this fee may vary due to the cost of travel and competition fees.

Additional Program Deficiency

Sand Creek High School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	315 1952 Knowledge Bowl
Expected # of Participants	15		
=Apottou ii oi i ui tioipuillo	13	22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
FY 22/23 Revenue			
23 R 315 14 1952 1740 000 0000	Fees Collected	\$128.57	
Total FY 22/23 Revenue		\$128.57	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1952 0580 000 0000	Membership Costs		\$20.00	\$300.00
23 E 315 14 1952 0690 000 0000	Misc. Club Expenses		\$5.00	\$75.00
	Total Expenses		\$25.00	\$375.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$375.00
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

Sand Creek High School		School Code:	315
Fiscal Year 2023/24		Program Code:	1953
Extracurricular		Program:	Student Council
Expected # of Participants	15		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
FY 22/23 Revenue			
23 R 315 14 1953 1740 000 0000	Fees Collected	\$1,392.69	
Total FY 22/23 Revenue		\$1,392.69	

FY 23/24 Projection	<u>Free</u>	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
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 315 14 1953 0580 000 0000	CHSAA		\$6.00	\$90.00
23 E 315 14 1953 0690 000 0000	Misc. Club Expenses		\$19.00	\$285.00
	Total Expenses		\$25.00	\$375.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$375.00
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

Sand Creek High School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	315 1954 Nat. Honor Soc
LXII acui i i cui ai		riogiani.	ivat. Honor 300
Expected # of Participants	15		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00
FY 22/23 Revenue			
23 R 315 14 1954 1740 000 0000	Fees Collected	\$2,040.91	
Total FY 22/23 Revenue		\$2,040.91	

<u>Free</u>	Reduced	Pay In Full	Total
5	1	9	15
\$0.00	\$15.00	\$270.00	\$285.00
\$150.00	\$15.00	\$0.00	\$165.00
\$150.00	\$30.00	\$270.00	\$450.00
<u>Expense</u>		Per Pupil	Program Cost
Registration		\$8.00	\$120.00
Certificate		\$6.00	\$90.00
Stoles		\$4.00	\$60.00
National Fee		\$12.00	\$180.00
Total Expenses Net Program		\$30.00	\$450.00 \$0.00
	5 \$0.00 \$150.00 \$150.00 Expense Registration Certificate Stoles National Fee	5 1 \$0.00 \$15.00 \$150.00 \$15.00 \$150.00 \$30.00  Expense Registration Certificate Stoles National Fee	5         1         9           \$0.00         \$15.00         \$270.00           \$150.00         \$15.00         \$0.00           \$150.00         \$30.00         \$270.00           Expense Registration         \$8.00           Certificate         \$6.00           Stoles         \$4.00           National Fee         \$12.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$450.00
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		School Code:	315
Fiscal Year 2023/24		Program Code:	1956
Extracurricular		Program:	Mock Trial
Expected # of Participants	15		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00
FY 22/23 Revenue			
23 R 315 14 1956 1740 000 0000	Fees Collected	\$1,634.63	
Total FY 22/23 Revenue		\$1,634.63	

FY 23/24 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
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 315 14 1956 0580 000 0000	Entrance Fees/Com	petitions	\$20.00	\$300.00
23 E 315 14 1956 0690 000 0000	Practice Materials		\$10.00	\$150.00
			****	
	Total Expenses		\$30.00	\$450.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$450.00
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		School Code:	315
Fiscal Year 2023/24		Program Code:	1965
Extracurricular		Program:	Forensics Club
Expected # of Participants	6		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00
FY 22/23 Revenue			
23 R 315 14 1965 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1965 0580 000 0000	NDSA Membership		\$10.00	\$60.00
23 E 315 14 1965 0580 000 0000	Tournament Fees		\$8.33	\$50.00
23 E 315 14 1965 0690 000 0000	Trophies/Awards		\$3.33	\$19.98
23 E 315 14 1965 0890 000 0000	Transportation		\$8.33	\$50.00
	Total Expenses Net Program		\$30.00	\$179.99 \$0.01

23/24 Proposed Budget Projected FY 23/24 Costs:	\$179.99
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 2023/24 Extracurricular		School Code: Program Code: Program:	315 1967 Natl Art Honor Soc
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00
FY 22/23 Revenue			
23 R 315 14 1967 1740 000 0000	Fees Collected	\$700.40	
Total FY 22/23 Revenue		\$700.40	-

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	7	2	11	20
Collected Fee Revenue	\$0.00	\$30.00	\$330.00	\$360.00
Board of Education Supplement	\$210.00	\$30.00	\$0.00	\$240.00
Total Program Fee Revenue	\$210.00	\$60.00	\$330.00	\$600.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 315 14 1967 0580 000 0000	Competitions		\$14.00	\$280.00
23 E 315 14 1967 0580 000 0000	Leadership Worksho	ps	\$8.00	\$160.00
23 E 315 14 1967 0580 000 0000	Conferences		\$8.00	\$160.00
	Total Expenses		\$30.00	\$600.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$600.00
Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	\$0.00

Sand Creek High School		School Code:	315
Fiscal Year 2023/24		Program Code:	1982
Extracurricular		Program:	Cyber Patriots
Expected # of Participants	9		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$40.00	\$40.00
Reduced Rate Fee (50%)		\$20.00	\$20.00
FY 22/23 Revenue			
23 R 315 14 1982 1740 000 0000	Fees Collected	\$1,392.04	

\$1,392.04

Total FY 22/23 Revenue

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
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
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 315 14 1982 0580 000 0000	Dues		\$15.00	\$135.00
23 E 315 14 1982 0580 000 0000	District Fees		\$15.00	\$135.00
23 E 315 14 1982 0690 000 0000	T-Shirt		\$10.00	\$90.00
	Total Expenses	·	\$40.00	\$360.00
	Net Program			\$0.00

# Total Expenses \$40.00 \$360.00 Net Program \$0.00 23/24 Proposed Budget Projected FY 23/24 Costs: \$360.00 Costs Per Participant 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

# POWER Zone Summary of Fees



Projected Fee Budget: \$663,825.50 Est. Remitted Total: \$494,203.75 \$190,002.75 Est. Free & Reduce Subsidy:

(\$9,225.00)

Est. Program Supplements:

Elementary Schools	Ridgeview Elementary			FY23/24 Projected	
	Page #	Current Fee	Proposed Fee	FY23/24 Projected Free Reimb.	Reduced Reimb
<u>Activity</u>					
Personalized Learning		\$0.00	\$35.00	\$5,530.00	\$542.50
Kindergarten		\$25.00	\$25.00	\$725.00	\$75.00
1st Grade		\$25.00	\$25.00	\$650.00	\$62.50
2nd Grade		\$25.00	\$25.00	\$650.00	\$62.50
3rd Grade		\$25.00	\$25.00	\$575.00	\$50.00
4th Grade		\$25.00	\$25.00	\$725.00	\$75.00
5th Grade		\$25.00	\$25.00	\$625.00	\$62.50
Optional Tech Insurance		\$30.00	\$30.00	\$0.00	\$0.00
<u>Extracurricular</u>					
Painting Club		\$35.00	\$35.00	\$280.00	\$17.50
Husky Chorale		\$75.00	\$75.00	\$1,500.00	\$150.00
Husky Chorale (Half)		\$40.00	\$40.00	\$320.00	\$20.00
			Stetson Eler	nentary	
					FY23/24 Projected
			Proposed	FY23/24 Projected	Reduced
	Page #	Current Fee	Fee	Free Reimb.	Reimb
<u>Activity</u>		40.00	405.00	44.005.00	4057.50
Personalized Learning		\$0.00 \$25.00	\$35.00 \$25.00	\$4,235.00	\$857.50
Kindergarten 1st Grade		\$25.00	\$25.00	\$625.00 \$525.00	\$125.00 \$112.50
2nd Grade			•	•	•
3rd Grade		\$25.00 \$25.00	\$25.00 \$25.00	\$525.00 \$600.00	\$112.50 \$125.00
4th Grade		\$25.00	\$25.00	\$550.00	\$125.00
5th Grade		\$25.00	\$25.00	\$525.00	\$112.50
Optional Tech Insurance			\$25.00	\$525.00 \$0.00	\$112.50
Optional recri insurance		\$30.00	\$30.00	\$0.00	\$0.00
Field Trips		440	440.55	Ac=c	4405.05
Vibes Math Day		\$10.00	\$10.00	\$670.00	\$135.00

			Stetson Elementary		FY23/24
Extracurricular	Page #	Current Fee	Proposed Fee	FY23/24 Projected Free Reimb.	Projected Reduced Reimb
Personalized Learning		\$0.00	\$35.00	\$4,235.00	\$857.50
Kindergarten Graduation		\$10.00	\$15.00	\$375.00	\$75.00
Art Club		\$20.00	\$20.00	\$120.00	\$20.00
Choir		\$25.00	\$25.00	\$100.00	\$25.00
Returning Choir		\$15.00	\$15.00	\$45.00	\$7.50
Instrument Club		\$15.00	\$15.00	\$90.00	\$15.00
Tech Club		\$20.00	\$20.00	\$120.00	\$20.00
Soccer		\$15.00	\$15.00	\$105.00	\$22.50
District Track		\$15.00	\$15.00	\$60.00	\$7.50
Intramural Club		\$15.00	\$15.00	\$90.00	\$15.00
Student Gov't		\$25.00	\$25.00	\$175.00	\$37.50
Garden Club		\$25.00	\$25.00	\$375.00	\$75.00
Kindness Club		\$15.00	\$15.00	\$180.00	\$37.50
<u>Other</u>					
			Odyssey Elei	mentary	FY23/24
					Projected
			Proposed	FY23/24 Projected	Reduced
	Page #	Current Fee	Fee	Free Reimb.	Reimb
Activity	i age ii	currentree		Tree Remis.	itemin <b>o</b>
Personalized Learning		\$0.00	\$35.00	\$5,810.00	\$490.00
Kindergarten		\$25.00	\$25.00	\$800.00	\$62.50
1st Grade		\$25.00	\$25.00	\$650.00	\$50.00
2nd Grade		\$25.00	\$25.00	\$825.00	\$75.00
3rd Grade		\$25.00	\$25.00	\$675.00	\$62.50
4th Grade		\$25.00	\$25.00	\$725.00	\$62.50
5th Grade		\$25.00	\$25.00	\$725.00	\$62.50
Optional Tech Insurance		\$30.00	\$30.00	\$0.00	\$0.00
<u>Extracurricular</u>					
Choir		\$25.00	\$25.00	\$950.00	\$75.00
Enrichment Clubs		\$25.00	\$25.00	\$1,575.00	\$137.50
		In	spiration View	Elementary	FY23/24
					Projected
	Dage #	Current Fee	Proposed Fee	FY23/24 Projected Free Reimb.	Reduced Reimb
Activity	Page #	current ree	ree	Free Keimb.	Keimb
Personalized Learning		\$0.00	\$35.00	\$4,375.00	\$525.00
Kindergarten		\$25.00	\$25.00	\$625.00	\$75.00
1st Grade			4		4
		\$25.00	\$25.00	\$625.00	\$75.00
2nd Grade 3rd Grade		\$25.00 \$25.00 \$25.00	\$25.00 \$25.00 \$25.00	\$625.00 \$625.00 \$625.00	\$75.00 \$75.00 \$75.00

\$25.00

\$25.00

\$30.00

3rd Grade 4th Grade

5th Grade

Optional Tech Insurance

\$25.00

\$25.00

\$30.00

\$625.00

\$625.00

\$0.00

\$75.00 \$75.00 \$0.00

		,			FY23/24 Projected
			Proposed	FY23/24 Projected	Reduced
	Page #	Current Fee	Fee	Free Reimb.	Reimb
<u>Extracurricular</u>					
Personalized Learning		\$0.00	\$35.00	\$4,375.00	\$525.00
Art Club		\$45.00	\$40.00	\$560.00	\$60.00
Choir		\$75.00	\$75.00	\$525.00	\$75.00
All State Choir		\$45.00	\$45.00	\$45.00	\$0.00
Drama Club		\$35.00	\$40.00	\$280.00	\$40.00
Cooking Club		\$35.00	\$40.00	\$280.00	\$80.00
Movement Club		\$35.00	\$40.00	\$280.00	\$80.00
Lego Club		\$35.00	\$40.00	\$280.00	\$80.00
STEM Club		\$35.00	\$40.00	\$280.00	\$80.00

Academy for Literacy, Learni	ng, & Innovation Exce	ellence
		FY23/24

	Page #	Current Fee	Proposed Fee	FY23/24 Projected Free Reimb.	Projected Reduced Reimb
<u>Activity</u>					
Personalized Learning		\$0.00	\$35.00	\$840.00	\$122.50
2nd Grade		\$25.00	\$25.00	\$100.00	\$12.50
3rd Grade		\$25.00	\$25.00	\$100.00	\$12.50
4th Grade		\$25.00	\$25.00	\$225.00	\$25.00
5th Grade		\$25.00	\$25.00	\$200.00	\$25.00
Optional Tech Insurance		\$30.00	\$30.00	\$0.00	\$0.00

Middle School	Skyview Middle			FY23/24 Projected	
			Proposed	FY23/24 Projected	Reduced
	Page #	<b>Current Fee</b>	Fee	Free Reimb.	Reimb
<u>Activity</u>					
Personalized Learning		\$0.00	\$35.00	\$9,485.00	\$1,032.50
6th Grade		\$25.00	\$25.00	\$2,400.00	\$262.50
7th Grade		\$25.00	\$25.00	\$2,400.00	\$262.50
8th Grade		\$25.00	\$25.00	\$2,400.00	\$262.50
Field Trip					
Challenger Missions		\$5.00	\$5.00	\$480.00	\$105.00
Nat Geo Geography Bee		\$5.00	\$5.00	\$45.00	\$5.00
8th Grade EOY Trip		\$25.00	\$25.00	\$2,150.00	\$237.50
CHSAA Choir Trip		\$10.00	\$10.00	\$580.00	\$65.00
CHSAA Band Trip		\$10.00	\$10.00	\$580.00	\$65.00
Academic					
Library Replacement		\$10.00	\$10.00	\$0.00	\$0.00
Art (Quarter)		\$5.00	\$5.00	\$690.00	\$75.00
Art Semester		\$10.00	\$10.00	\$690.00	\$75.00
Advanced Art		\$10.00	\$10.00	\$140.00	\$30.00
Photography		\$20.00	\$20.00	\$340.00	\$40.00
Play		\$15.00	\$15.00	\$435.00	\$45.00
Physical Education		\$15.00	\$15.00	\$2,160.00	\$240.00
Family/Consumer Sci (Quar)		\$5.00	\$5.00	\$690.00	\$75.00
Family/Consumer Sci (Sem)		\$10.00	\$10.00	\$690.00	\$75.00
Math Class		\$10.00	\$10.00	\$620.00	\$140.00
Honor Choir		\$25.00	\$25.00	\$425.00	\$50.00
Honor Choir (Half)		\$20.00	\$20.00	\$80.00	\$10.00
Piano		\$25.00	\$25.00	\$300.00	\$37.50

# Skyview Middle

			,		FY23/24
					Projected
			Proposed	FY23/24 Projected	Reduced
	Page #	Current Fee	Fee	Free Reimb.	Reimb
Piano (Half)	Ü	\$20.00	\$20.00	\$60.00	\$20.00
Piano Instr. Rental		\$50.00	\$50.00	\$150.00	\$50.00
Instrument Rental		\$50.00	\$50.00	\$150.00	\$25.00
Magic of Electrons		\$5.00	\$5.00	\$85.00	\$10.00
Forensic Science		\$5.00	\$5.00	\$175.00	\$20.00
Technology Ed		\$5.00	\$5.00	\$345.00	\$37.50
Optional Tech Insurance		\$50.00	\$30.00	\$0.00	\$0.00
Replacement Parts		\$10.00	\$10.00	\$0.00	\$0.00
Tech Equipment		\$100.00	\$100.00	\$28,800.00	\$6,300.00
Extracurricular - Athletic					
Uniform Replacement		\$50.00	\$50.00	\$0.00	\$0.00
Girls Basketball		\$50.00	\$65.00	\$845.00	\$97.50
GBB C-Team Uniform		\$15.00	\$15.00	\$60.00	\$15.00
Softball		\$50.00	\$65.00	\$845.00	\$97.50
Softball C-Team Uniform		\$15.00	\$15.00	\$60.00	\$15.00
Volleyball		\$50.00	\$65.00	\$845.00	\$97.50
Volleyball C-Team Uniform		\$15.00	\$15.00	\$60.00	\$15.00
Girls Soccer		\$50.00	\$65.00	\$845.00	\$195.00
G Soccer C-Team Uniform		\$15.00	\$15.00	\$60.00	\$15.00
Boys Basketball		\$50.00	\$65.00	\$845.00	\$97.50
BBB C-Team Uniform		\$10.00	\$10.00	\$40.00	\$10.00
Boys Soccer		\$50.00	\$65.00	\$845.00	\$195.00
B Soccer C-Team Uiform		\$15.00	\$15.00	\$60.00	\$15.00
Football		\$60.00	\$75.00	\$2,175.00	\$225.00
Wrestling		\$50.00	\$65.00	\$780.00	\$97.50
Cross Country		\$45.00	\$60.00	\$780.00	\$90.00
Track and Field		\$45.00	\$60.00	\$1,740.00	\$180.00
5					
Extracurricular - Other		45.00	45.00	4445.00	445.00
Intramural P.E.		\$5.00	\$5.00	\$145.00	\$15.00
Best Robotics		\$15.00	\$15.00	\$90.00	\$7.50
Spirit Club		\$20.00	\$20.00	\$240.00	\$30.00
Engineering Club		\$15.00	\$15.00	\$105.00	\$15.00
NJHS		\$15.00	\$15.00	\$255.00	\$30.00
NJHS New Member		\$5.00	\$5.00	\$30.00	\$2.50
FCCLA		\$30.00	\$30.00	\$210.00	\$30.00
STEM Club		\$20.00	\$20.00	\$280.00	\$30.00
Battle of the Books		\$15.00	\$15.00	\$90.00	\$7.50

High School Vista Ridge High

High School	Vista Ridge High						
					FY23/24		
					Projected		
			Proposed	FY23/24 Projected	Reduced	Cost per	Revenue
	Page #	<b>Current Fee</b>	Fee	Free Reimb.	Reimb	Participant	Shortfall
<u>Activity</u>							
Personalized Learning		\$0.00	\$35.00	\$11,585.00	\$1,382.50	\$35.00	\$0.00
Optional Tech Insurance		\$15.00	\$30.00	\$10,200.00	\$1,215.00	\$30.00	\$0.00
<u>Academic</u>							
AP Studio 3D Design		\$116.00	\$116.00	\$232.00	\$0.00	\$116.00	\$0.00
Honors Art		\$20.00	\$20.00	\$80.00	\$10.00	\$20.00	\$0.00
Exploratory Art		\$15.00	\$15.00	\$390.00	\$45.00	\$15.00	\$0.00
Graphic Design		\$17.50	\$17.50	\$350.00	\$43.75	\$17.50	\$0.00
Intro to 2D Art		\$20.00	\$20.00	\$640.00	\$80.00	\$20.00	\$0.00
3D Art		\$30.00	\$30.00	\$840.00	\$105.00	\$30.00	\$0.00
Ceramics		\$35.00	\$35.00	\$2,100.00	\$245.00	\$35.00	\$0.00
Painting		\$30.00	\$30.00	\$780.00	\$90.00	\$30.00	\$0.00
Digital Photography		\$20.00	\$20.00	\$980.00	\$120.00	\$20.00	\$0.00
Intermediate 2D Art		\$20.00	\$20.00	\$300.00	\$40.00	\$20.00	\$0.00
Coding in Skylark 1		0	\$15.00	\$1,800.00	\$217.50	\$15.00	\$0.00
Intro to Python 1		0	\$15.00	\$1,800.00	\$217.50	\$15.00	\$0.00
Coding in Python 1		0	\$15.00	\$1,800.00	\$217.50	\$15.00	\$0.00
Coding in Python 2		0	\$15.00	\$1,800.00	\$217.50	\$15.00	\$0.00
English I		\$2.50	\$2.50	\$185.00	\$22.50	\$2.50	\$0.00
English II		\$2.50	\$2.50	\$172.50	\$20.00	\$2.50	\$0.00
English III		\$2.50	\$2.50	\$142.50	\$17.50	\$2.50	\$0.00
English IV		\$2.50	\$2.50	\$142.50	\$17.50	\$2.50	\$0.00
Honors English I		\$2.50	\$2.50	\$30.00	\$3.75	\$2.50	\$0.00
Honors English II		\$2.50	\$2.50	\$45.00	\$5.00	\$2.50	\$0.00
AP Lit & Comp		\$106.00	\$106.00	\$1,378.00	\$159.00	\$106.00	\$0.00
AP Lang & Comp		\$106.00	\$106.00	\$1,378.00	\$159.00	\$106.00	\$0.00
Theater		\$15.00	\$15.00	\$960.00	\$112.50	\$15.00	\$0.00
Spanish		\$5.00	\$5.00	\$305.00	\$37.50	\$5.00	\$0.00
American Sign Lang		\$7.50	\$7.50	\$382.50	\$45.00	\$7.50	\$0.00
Rock Climbing		\$125.00	\$125.00	\$375.00	\$62.50	\$125.00	\$0.00
Filmmaking		\$0.00	\$20.00	\$60.00	\$10.00	\$0.00	\$0.00
AP Calculus AB		\$96.00	\$96.00	\$384.00	\$48.00	\$96.00	\$0.00
AP Calculus BC		\$96.00	\$96.00	\$192.00	\$48.00	\$96.00	\$0.00
AP Statistics		\$96.00	\$96.00	\$1,824.00	\$240.00	\$96.00	\$0.00
Music Theory		\$20.00	\$20.00	\$220.00	\$30.00	\$20.00	\$0.00
Choir		\$25.00	\$25.00	\$675.00	\$75.00	\$25.00	\$0.00
Show Choir		\$20.00	\$25.00	\$275.00	\$37.50	\$25.00	\$0.00
Band		\$25.00	\$25.00	\$900.00	\$112.50	\$25.00	\$0.00
Percussion		\$25.00	\$25.00	\$75.00	\$12.50	\$25.00	\$0.00
Zoology		\$15.00	\$15.00	\$75.00	\$7.50	\$15.00	\$0.00
AP Environmental		\$114.00	\$114.00	\$570.00	\$57.00	\$114.00	\$0.00
Anatomy & Physiology		\$15.00	\$15.00	\$285.00	\$37.50	\$15.00	\$0.00
Life Science		\$15.00	\$15.00	\$330.00	\$37.50	\$15.00	\$0.00
Biology		\$5.00	\$5.00	\$375.00	\$45.00	\$5.00	\$0.00
Honors Biology		\$5.00	\$5.00	\$95.00	\$12.50	\$5.00	\$0.00
AP Biology		\$126.00	\$126.00	\$1,134.00	\$126.00	\$126.00	\$0.00
Physical Science		\$5.00	\$5.00	\$375.00	\$45.00	\$5.00	\$0.00
Chemistry		\$7.50	\$12.50	\$637.50	\$75.00	\$12.50	\$0.00
Honors Chemistry		\$7.50	\$12.50	\$187.50	\$25.00	\$12.50	\$0.00
Astrophysics		\$5.00	\$5.00	\$25.00	\$2.50	\$5.00	\$0.00
		75.00	Ç5.00	723.00	72.30	<i>\$5.00</i>	Ç0.00

Vista Ridge High

			Vista Ridge	e High			
					FY23/24		
					Projected		
			Proposed	FY23/24 Projected	Reduced	Cost per	Revenue
	Page #	Current Fee	Fee	Free Reimb.	Reimb	Participant	Shortfall
AP Chemistry	· uge	\$120.00	\$120.00	\$600.00	\$60.00	\$120.00	\$0.00
Earth Science		\$15.00	\$15.00	\$585.00	\$67.50	\$15.00	\$0.00
Medical Forensic Science		\$20.00	\$20.00	\$100.00	\$10.00	\$20.00	\$0.00
Biomedical Science		\$12.50	\$12.50	\$350.00	\$43.75	\$12.50	\$0.00
Military Sci-ASVAB		\$35.00	\$35.00	\$210.00	\$17.50	\$35.00	\$0.00
,		\$96.00	\$96.00	\$210.00	\$17.50	\$96.00	\$0.00
AP Comparative Cov				•		•	
AP Comparative Gov		\$96.00	\$96.00	\$1,056.00	\$144.00	\$96.00	\$0.00
AP US History		\$96.00	\$96.00	\$1,248.00	\$144.00	\$96.00	\$0.00
AP World History		\$96.00	\$96.00	\$480.00	\$48.00	\$96.00	\$0.00
Paraprofessionals		\$100.00	\$100.00	\$200.00	\$50.00	\$100.00	\$0.00
Athletic Training		\$15.00	\$15.00	\$360.00	\$45.00	\$15.00	\$0.00
1st Year ROTC		\$40.00	\$40.00	\$840.00	\$100.00	\$40.00	\$0.00
ROTC		\$25.00	\$25.00	\$525.00	\$62.50	\$25.00	\$0.00
Extracurricular - Athletic							
Girls Basketball		\$200.00	\$225.00	\$1,800.00	\$225.00	\$225.00	\$0.00
1st Yr. Girls Cheer		\$1,390.00	\$1,390.00	\$2,780.00	\$695.00	\$1,390.00	\$0.00
Ret Girls Cheer		\$950.00	\$950.00	\$3,800.00	\$475.00	\$950.00	\$0.00
1st Year JV Cheer		\$635.00	\$635.00	\$1,270.00	\$317.50	\$635.00	\$0.00
Ret JV Cheer		\$350.00	\$350.00	\$350.00	\$0.00	\$350.00	\$0.00
Boys Cheer		\$375.00	\$375.00	\$0.00	\$0.00	\$375.00	\$0.00
1st Year Co-ed Cheer		\$1,500.00	\$1,500.00	\$3,000.00	\$750.00	\$1,500.00	\$0.00
Ret. Co-ed Cheer		\$1,405.00	\$1,405.00	\$4,215.00	\$702.50	\$1,405.00	\$0.00
Girls Golf		\$200.00	\$225.00	\$450.00	\$112.50	\$225.00	\$0.00
Girls Soccer		\$175.00	\$200.00	\$2,000.00	\$200.00	\$200.00	\$0.00
Softball		\$200.00	\$225.00	\$1,575.00	\$225.00	\$225.00	\$0.00
Volleyball		\$200.00	\$225.00	\$2,025.00	\$225.00	\$225.00	\$0.00
Baseball		\$200.00	\$225.00	\$2,475.00	\$337.50	\$225.00	\$0.00
Boys Basketball		\$200.00	\$225.00	\$1,800.00	\$225.00	\$225.00	(\$0.00)
						•	\$0.00
Football		\$200.00	\$225.00	\$5,400.00	\$675.00	\$225.00	
Boys Golf		\$200.00	\$225.00	\$450.00	\$112.50	\$225.00	\$0.00
Boys Soccer		\$175.00	\$200.00	\$2,000.00	\$200.00	\$200.00	\$0.00
Wrestling		\$200.00	\$300.00	\$1,800.00	\$300.00	\$300.00	(\$0.00)
Dance		\$950.00	\$950.00	\$2,850.00	\$475.00	\$950.00	\$0.00
Returning Dance		\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
Cross Country		\$150.00	\$175.00	\$1,225.00	\$175.00	\$175.00	\$0.00
Track and Field		\$150.00	\$175.00	\$4,200.00	\$525.00	\$175.00	(\$0.00)
Extracurricular - Other							
Afterschool Theater		\$35.00	\$35.00	\$490.00	\$52.50	\$35.00	\$0.00
HOSA		\$40.00	\$40.00	\$200.00	\$20.00	\$40.00	\$0.00
HOSA - Competition		\$160.00	\$160.00	\$320.00	\$80.00	\$160.00	\$0.00
HOSA - Nationals		\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Life Smarts		\$40.00	\$40.00	\$160.00	\$20.00	\$40.00	\$0.00
Life Smarts - Competition		\$160.00	\$160.00	\$320.00	\$80.00	\$160.00	\$0.00
Life Smarts - Nationals		\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Marching Band		\$300.00	\$300.00	\$3,000.00	\$300.00	\$300.00	\$0.00
<b>0</b> · ·		,		,		,	, - , -

Vista Ridge High

VISTA KIOGE HIGH							
					FY23/24		
					Projected		
			Proposed	FY23/24 Projected	Reduced	Cost per	Revenue
	Page #	<b>Current Fee</b>	Fee	Free Reimb.	Reimb	Participant	Shortfall
Winter Guard		\$325.00	\$325.00	\$1,300.00	\$162.50	\$325.00	\$0.00
Replacement ID		\$5.00	\$5.00	\$230.00	\$27.50	\$5.00	\$0.00
Parking		\$25.00	\$25.00	\$4,025.00	\$475.00	\$25.00	\$0.00
FBLA		\$40.00	\$40.00	\$160.00	\$20.00	\$40.00	\$0.00
FBLA - Competitive		\$160.00	\$160.00	\$480.00	\$80.00	\$160.00	\$0.00
FBLA - Nationals		\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
FCCLA		\$40.00	\$40.00	\$160.00	\$20.00	\$40.00	\$0.00
FCCLA - Competitive		\$160.00	\$160.00	\$480.00	\$80.00	\$160.00	\$0.00
FCCLA - Nationals		\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Key Club		\$15.00	\$15.00	\$60.00	\$7.50	\$15.00	\$0.00
Cyber Patriots		\$40.00	\$40.00	\$160.00	\$20.00	\$40.00	\$0.00

Changes to Fees

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Ridgeview Elementary School School Code: 136 Fiscal Year 2023/24 Program Code: 0090 Activity Program: ersonalized Learning

Expected # of Participants 526

22/23 Actual 23/24 Proposed \$0.00 \$35.00 Individual Fee Amount Reduced Rate Fee (50%) \$0.00 \$17.50

FY 22/23 Revenue

23 R 136 14 0090 1740 000 0000 Fees Collected \$0.00

Total FY 22/23 Revenue \$0.00

			7	
FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	158	31	337	526
Collected Fee Revenue	\$0.00	\$542.50	\$11,795.00	\$12,337.50
Board of Education Supplement	\$5,530.00	\$542.50	\$0.00	\$6,072.50
Total Program Fee Revenue	\$5,530.00	\$1,085.00	\$11,795.00	\$18,410.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>	<u>Expense</u>		Program Cost
23 E 136 14 0090 0690 000 0000	Digital Devices/Devi Consumables PD	Digital Devices/Device Maint Consumables		\$18,410.00
-	Total Expenses	·	\$35.00	\$18,410.00
	Net Program			\$0.00

# 23/24 Proposed Budget

Projected FY 23/24 Costs: \$18,410.00

Costs Per Participant	\$35.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$23.46
Projected Free and Reduced Rate	33.0%
Additional Program Deficiency	\$0.00

Ridgeview Elementary School	School Code:	136
Fiscal Year 2023/24	Program Code:	0019
Activity	Program:	Kindergarten

Expected # of Participants

Expected # Of Farticipalits	93		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
FY 22/23 Revenue			
23 R 136 14 0019 1740 000 0000	Activity Fees Collected	\$2,674.97	
23 R 136 14 1610 1740 000 0000	Technology Fees Collected	\$50.34	
23 R 136 14 0210 1740 000 0000	Art Fees Collected	\$1,064.79	
23 R 136 14 0080 1740 000 0000	Library Fees Collected	\$524.13	
23 R 136 14 1210 1740 000 0000	Music Fees Collected	\$1,813.47	
23 R 136 14 0800 1740 000 0000	PE Fees Collected	\$306.81	
Total FY 22/23 Revenue		\$6,434.51	

•				
FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	29	6	60	95
Collected Fee Revenue	\$0.00	\$75.00	\$1,500.00	\$1,575.00
Board of Education Supplement	\$725.00	\$75.00	\$0.00	\$800.00
Total Program Fee Revenue	\$725.00	\$150.00	\$1,500.00	\$2,375.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	<b>Program Cost</b>
23 E 136 14 0019 0690 000 0000	Parent Gifts	Parent Gifts		\$285.00
23 E 136 14 0019 0690 000 0000	Holiday Projects		\$3.00	\$285.00
23 E 136 14 0019 0690 000 0000	General Supplies an	d Resources	\$14.50	\$1,377.50
23 E 136 14 0080 0690 000 0000	Library Supplies		\$0.25	\$23.75
23 E 136 14 0210 0690 000 0000	Art Supplies		\$1.00	\$95.00
23 E 136 14 0800 0690 000 0000	PE Supplies (Balls, C	lass Rewards)	\$0.25	\$23.75
23 E 136 14 1210 0690 000 0000	Music Supplies and	Equipment	\$0.75	\$71.25
23 E 136 14 1610 0690 000 0000	Technology and Sup	plies	\$0.25	\$23.75
23 E 136 14 1610 0690 000 0000	Apps and Software		\$2.00	\$190.00
	Total Expenses		\$25.00	\$2,375.00
	Net Program			\$0.00

# 23/24 Proposed Budget

Projected FY 23/24 Costs: \$2,375.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.58
Projected Free and Reduced Rate	33.7%
Additional Program Deficiency	\$0.00

Ridgeview Elementary School			School Code:	136
Fiscal Year 2023/24			Program Code:	0011
Activity			Program:	1st Grade
Expected # of Participants	88	3		
			22/23 Actual	23/24 Proposed
Individual Fee Amount			\$25.00	\$25.00
Reduced Rate Fee (50%)			\$12.50	\$12.50
FY 22/23 Revenue				
23 R 136 14 0011 1740 000 0000	Activity Fees Coll	ected	\$3,589.63	
23 R 136 14 1610 1740 000 0000	Technology Fees	Technology Fees Collected		
23 R 136 14 0210 1740 000 0000	Art Fees Collecte	d	\$1,064.79	
23 R 136 14 0080 1740 000 0000	Library Fees Colle	Library Fees Collected		
23 R 136 14 1210 1740 000 0000	Music Fees Collected		\$1,813.47	
23 R 136 14 0800 1740 000 0000	PE Fees Collected	I	\$306.81	
Total FY 22/23 Revenue			\$10,269.67	
FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	26	5	57	88

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	26	5	57	88
Collected Fee Revenue	\$0.00	\$62.50	\$1,425.00	\$1,487.50
Board of Education Supplement	\$650.00	\$62.50	\$0.00	\$712.50
Total Program Fee Revenue	\$650.00	\$125.00	\$1,425.00	\$2,200.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 136 14 0011 0690 000 0000	Project and Craft Ma	aterials	\$4.00	\$352.00
23 E 136 14 0011 0690 000 0000	General Supplies and	d Resources	\$16.50	\$1,452.00
23 E 136 14 0080 0690 000 0000	Library Supplies		\$0.25	\$22.00
23 E 136 14 0210 0690 000 0000	Art Supplies		\$1.00	\$88.00
23 E 136 14 0800 0690 000 0000	PE Supplies (Balls, Cl	ass Rewards)	\$0.25	\$22.00
23 E 136 14 1210 0690 000 0000	Music Supplies and I	Equipment	\$0.75	\$66.00
23 E 136 14 1610 0690 000 0000	Technology and Sup	plies	\$0.25	\$22.00
23 E 136 14 1610 0690 000 0000	Apps and Software		\$2.00	\$176.00
	Total Expenses		\$25.00	\$2,200.00
	Net Program			\$0.00
l				

22/24	Pronosed	Rudget

23/24 Proposed Budget
Projected FY 23/24 Costs: \$2,200.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.90
Projected Free and Reduced Rate	32.4%
Additional Program Deficiency	\$0.00

School Code: 136	
Program Code: 0012	
Program: 2nd Grade	
22/22 Actual 22/24 Proposed	
7	Program Code: 0012 Program: 2nd Grade

\$25.00 \$25.00 Individual Fee Amount Reduced Rate Fee (50%) \$12.50 \$12.50 FY 22/23 Revenue 23 R 136 14 0012 1740 000 0000 Activity Fees Collected \$2,843.36 23 R 136 14 1610 1740 000 0000 Technology Fees Collected \$2,970.84 #REF! 23 R 136 14 0210 1740 000 0000 Art Fees Collected \$524.13 23 R 136 14 0080 1740 000 0000 Library Fees Collected 23 R 136 14 1210 1740 000 0000 Music Fees Collected \$1,813.47 23 R 136 14 0800 1740 000 0000 PE Fees Collected \$306.81 Total FY 22/23 Revenue #REF!

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	26	5	56	87
Collected Fee Revenue	\$0.00	\$62.50	\$1,400.00	\$1,462.50
Board of Education Supplement	\$650.00	\$62.50	\$0.00	\$712.50
Total Program Fee Revenue	\$650.00	\$125.00	\$1,400.00	\$2,175.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 136 14 0012 0690 000 0000	Project and Craft Materials		\$4.00	\$348.00
23 E 136 14 0012 0690 000 0000	General Supplies and Resources		\$16.50	\$1,435.50
23 E 136 14 0080 0690 000 0000	Library Supplies		\$0.25	\$21.75
23 E 136 14 0210 0690 000 0000	Art Supplies		\$1.00	\$87.00
23 E 136 14 0800 0690 000 0000	PE Supplies (Balls, C	lass Rewards)	\$0.25	\$21.75
23 E 136 14 1210 0690 000 0000	Music Supplies and	Equipment	\$0.75	\$65.25
23 E 136 14 1610 0690 000 0000	Technology and Sup	plies	\$0.25	\$21.75
23 E 136 14 1610 0690 000 0000	Apps and Software		\$2.00	\$174.00
	Total Expenses		\$25.00	\$2,175.00
	Net Program			\$0.00

# 23/24 Proposed Budget

Projected FY 23/24 Costs: \$2,175.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.81
Projected Free and Reduced Rate	32.8%
Additional Program Deficiency	\$0.00

FY 23/24 Projection	<u>Free</u> <u>Reduced</u>	Pay In Full	<u>Total</u>
Total FY 22/23 Revenue		\$9,854.93	
23 R 136 14 0800 1740 000 0000	PE Fees Collected	\$306.81	
23 R 136 14 1210 1740 000 0000	Music Fees Collected	\$1,813.47	
23 R 136 14 0080 1740 000 0000	Library Fees Collected	\$524.13	
23 R 136 14 0210 1740 000 0000	Art Fees Collected	\$1,064.79	
23 R 136 14 1610 1740 000 0000	Technology Fees Collected	\$2,970.84	
23 R 136 14 0013 1740 000 0000	Activity Fees Collected	\$3,174.89	
FY 22/23 Revenue			
Reduced Rate Fee (50%)		\$12.50	\$12.50
Individual Fee Amount		\$25.00	\$25.00
		22/23 Actual	23/24 Proposed
Expected # of Participants	76		
Fiscal Year 2023/24 Activity		Program Code: Program:	0013 3rd Grade
Ridgeview Elementary School		School Code:	136

	Reduced	Pay In Full	<u>Total</u>
23	4	49	76
\$0.00	\$50.00	\$1,225.00	\$1,275.00
\$575.00	\$50.00	\$0.00	\$625.00
\$575.00	\$100.00	\$1,225.00	\$1,900.00
pense		Per Pupil	Program Cost
oject and Craft Ma	iterials	\$4.00	\$304.00
General Supplies and Resources		\$16.50	\$1,254.00
Library Supplies		\$0.25	\$19.00
t Supplies		\$1.00	\$76.00
Supplies (Balls, Cl	ass Rewards)	\$0.25	\$19.00
usic Supplies and E	Equipment	\$0.75	\$57.00
chnology and Supp	plies	\$0.25	\$19.00
ops and Software		\$2.00	\$152.00
otal Expenses		\$25.00	\$1,900.00
et Program			\$0.00
	\$0.00 \$575.00 \$575.00 \$575.00 **Sepense **Sepense Supplies and Supplies and Supplies E Supplies (Balls, Clusic Supplies and Ball	\$0.00 \$50.00 \$575.00 \$50.00 \$575.00 \$100.00 \$575.00 \$100.00 spense oject and Craft Materials eneral Supplies and Resources brary Supplies t Supplies (Balls, Class Rewards) usic Supplies and Equipment echnology and Supplies ops and Software	\$0.00 \$50.00 \$1,225.00 \$575.00 \$50.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,225.00 \$0

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,900.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.78

Projected Free and Reduced Rate

Additional Program Deficiency

<b>Ridgeview Elementary School</b> Fiscal Year 2023/24 Activity			School Code: Program Code: Program:	136 0014 4th Grade
Expected # of Participants	95		00/00 4 4 4	22 /2 4 2
to dividual for Assessed			22/23 Actual	23/24 Proposed
Individual Fee Amount Reduced Rate Fee (50%)			\$25.00 \$12.50	\$25.00 \$12.50
FY 22/23 Revenue				
23 R 136 14 0014 1740 000 0000	Activity Fees Collect	ed	\$3,101.29	
23 R 136 14 1610 1740 000 0000	Technology Fees Col		\$2,970.84	
23 R 136 14 0210 1740 000 0000	Art Fees Collected		\$1,064.79	
23 R 136 14 0080 1740 000 0000	Library Fees Collecte	ed	\$524.13	
23 R 136 14 1210 1740 000 0000	Music Fees Collected	d	\$1,813.47	
23 R 136 14 0800 1740 000 0000	PE Fees Collected		\$306.81	
Total FY 22/23 Revenue			\$9,781.33	
FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	29	6	60	95
Collected Fee Revenue	\$0.00	\$75.00	\$1,500.00	\$1,575.00
Board of Education Supplement	\$725.00	\$75.00		\$800.00
Total Program Fee Revenue	\$725.00	\$150.00	\$1,500.00	\$2,375.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cos
23 E 136 14 0014 0690 000 0000	Project and Craft Ma		\$4.00	\$380.0
23 E 136 14 0014 0690 000 0000	General Supplies and	d Resources	\$16.50	\$1,567.5
23 E 136 14 0080 0690 000 0000	Library Supplies		\$0.25	\$23.7
23 E 136 14 0210 0690 000 0000	Art Supplies		\$1.00	\$95.0
23 E 136 14 0800 0690 000 0000	PE Supplies (Balls, Cl	,	\$0.25	\$23.7
23 E 136 14 1210 0690 000 0000	Music Supplies and I		\$0.75	\$71.2
23 E 136 14 1610 0690 000 0000	Technology and Sup	plies	\$0.25	\$23.7
23 E 136 14 1610 0690 000 0000	Apps and Software		\$2.00	\$190.0
	Total Expenses		\$25.00	\$2,375.0
	Net Program			\$0.0

\$25.00

\$0.00

\$16.58

33.7%

\$0.00

Costs Per Participant

32.9%

\$0.00

Fee vs. Cost Per Participant Difference

Average Fees Collected Per Participant

Projected Free and Reduced Rate Additional Program Deficiency

FY 23/24 Projection	Free Reduced	Pay In Full	Total
Total FY 22/23 Revenue		\$9,225.41	
23 R 136 14 0800 1740 000 0000	PE Fees Collected	\$306.81	
23 R 136 14 1210 1740 000 0000	Music Fees Collected	\$1,813.47	
23 R 136 14 0080 1740 000 0000	Library Fees Collected	\$524.13	
23 R 136 14 0210 1740 000 0000	Art Fees Collected	\$1,064.79	
23 R 136 14 1610 1740 000 0000	Technology Fees Collected	\$2,970.84	
23 R 136 14 0015 1740 000 0000	Activity Fees Collected	\$2,545.37	
FY 22/23 Revenue			
Reduced Rate Fee (50%)		\$12.50	\$12.50
Individual Fee Amount		\$25.00	\$25.00
		22/23 Actual	23/24 Proposed
Expected # of Participants	82		
Activity		Program:	5th Grade
Ridgeview Elementary School Fiscal Year 2023/24		School Code: Program Code:	136 0015

FY 23/24 Projection	<u>Free</u>	Reduced	Pay in Full	<u>i otal</u>
Number of Participants (est.)	25	5	52	82
Collected Fee Revenue	\$0.00	\$62.50	\$1,300.00	\$1,362.50
Board of Education Supplement	\$625.00	\$62.50	\$0.00	\$687.50
Total Program Fee Revenue	\$625.00	\$125.00	\$1,300.00	\$2,050.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 136 14 0015 0690 000 0000	Project and Craft Ma	aterials	\$4.00	\$328.00
23 E 136 14 0015 0690 000 0000	General Supplies an	d Resources	\$9.00	\$738.00
23 E 136 14 1210 0690 000 0000	Recorder	Recorder		\$615.00
23 E 136 14 0080 0690 000 0000	Library Supplies		\$0.25	\$20.50
23 E 136 14 0210 0690 000 0000	Art Supplies		\$1.00	\$82.00
23 E 136 14 0800 0690 000 0000	PE Supplies (Balls, C	lass Rewards)	\$0.25	\$20.50
23 E 136 14 1210 0690 000 0000	Music Supplies and	Equipment	\$0.75	\$61.50
23 E 136 14 1610 0690 000 0000	Technology and Sup	Technology and Supplies		\$20.50
23 E 136 14 1610 0690 000 0000	Apps and Software		\$2.00	\$164.00
	Total Expenses		\$25.00	\$2,050.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	

Projected Free and Reduced Rate

Additional Program Deficiency

Costs Per Participant \$25.00
Fee vs. Cost Per Participant Difference \$0.00
Average Fees Collected Per Participant \$16.62

\$2,050.00

33.5%

\$0.00

Ridgeview Elementary School Fiscal Year 2023/24 Activity		School Code: Program Code: Program:	136 1610 nal Tech Insurance
Expected # of Participants	200		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00
FY 22/23 Revenue			
23 R 136 14 1610 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	0	0	200	200
Collected Fee Revenue	\$0.00	\$0.00	\$6,000.00	\$6,000.00
Board of Education Supplement	\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue	\$0.00	\$0.00	\$6,000.00	\$6,000.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 136 14 1640 0690 000 0000	Insurance		\$30.00	\$6,000.00
	Total Expenses		\$30.00	\$6,000.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$6,000.00
Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$30.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	\$0.00

Note: This fee is not mandatory and is not eligible for a free/reduced reimbursement.

Ridgeview Elementary School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	136 0250 Painting Club
Expected # of Participants	25		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$35.00	\$35.00
Reduced Rate Fee (50%)		\$17.50	\$17.50
FY 22/23 Revenue			
23 R 136 14 0250 1740 000 0000	Fees Collected	\$354.29	
Total FY 22/23 Revenue		\$354.29	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	8	1	16	25
Collected Fee Revenue	\$0.00	\$17.50	\$560.00	\$577.50
Board of Education Supplement	\$280.00	\$17.50	\$0.00	\$297.50
Total Program Fee Revenue	\$280.00	\$35.00	\$560.00	\$875.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 136 14 1241 0690 000 0000	Supplies		\$35.00	\$875.00
	Total Expenses		\$35.00	\$875.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$875.00
Costs Per Participant	\$35.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$23.10
Projected Free and Reduced Rate	34.0%
Additional Program Deficiency	\$0.00

Ridgeview Elementary School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	136 1241 Husky Chorale
Expected # of Participants	65		
p		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$75.00	\$75.00
Reduced Rate Fee (50%)		\$37.50	\$37.50
FY 22/23 Revenue			
23 R 136 14 1241 1740 000 0000	Fees Collected	\$1,352.79	
Total FY 22/23 Revenue		\$1,352.79	

<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
20	4	41	65
\$0.00	\$150.00	\$3,075.00	\$3,225.00
\$1,500.00	\$150.00	\$0.00	\$1,650.00
\$1,500.00	\$300.00	\$3,075.00	\$4,875.00
<u>Expense</u>		Per Pupil	Program Cost
Teacher Stipend		\$30.00	\$1,950.00
Husky Chorale T-Shi	rt	\$12.00	\$780.00
Sheet Music and CD's		\$2.00	\$130.00
Sound Equipment Maintenance		\$4.00	\$260.00
Misc. Expenses (Props, Décor or		\$12.00	\$780.00
Instruments needed	for Concert		
Settings			
D49 Choir Festival a	nd Expenses	\$10.00	\$650.00
Choir Festival Transp	oortation	\$5.00	\$325.00
Total Expenses		\$75.00	\$4,875.00
Net Program			\$0.00
	20 \$0.00 \$1,500.00 \$1,500.00 \$1,500.00  Expense Teacher Stipend Husky Chorale T-Shi Sheet Music and CD Sound Equipment M Misc. Expenses (Pro Instruments needed Settings D49 Choir Festival ar Choir Festival Transp	\$0.00 \$150.00 \$150.00 \$1,500.00 \$1,500.00 \$150.00 \$150.00 \$1,500.0	20         4         41           \$0.00         \$150.00         \$3,075.00           \$1,500.00         \$150.00         \$0.00           \$1,500.00         \$300.00         \$3,075.00           Expense         Per Pupil           Teacher Stipend         \$30.00           Husky Chorale T-Shirt         \$12.00           Sheet Music and CD's         \$2.00           Sound Equipment Maintenance         \$4.00           Misc. Expenses (Props, Décor or Instruments needed for Concert Settings         \$12.00           D49 Choir Festival and Expenses         \$10.00           Choir Festival Transportation         \$5.00           Total Expenses         \$75.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$4,875.00
Costs Per Participant	\$75.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$49.62
Projected Free and Reduced Rate	33.89
Additional Program Deficiency	\$0.00

Ridgeview Elementary School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	136 1241 Husky Chorale (Half)
Expected # of Participants	25		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$40.00	\$40.00
Reduced Rate Fee (50%)		\$20.00	\$20.00
FY 22/23 Revenue			
23 R 136 14 1241 1740 000 0000	Fees Collected	\$1,352.79	
Total FY 22/23 Revenue		\$1,352.79	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	8	1	16	25
Collected Fee Revenue	\$0.00	\$20.00	\$640.00	\$660.00
Board of Education Supplement	\$320.00	\$20.00	\$0.00	\$340.00
Total Program Fee Revenue	\$320.00	\$40.00	\$640.00	\$1,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 136 14 1241 0390 000 0000	Teacher Stipend		\$15.00	\$375.00
23 E 136 14 1241 0690 000 0000	Husky Chorale T-Shi	rt	\$6.00	\$150.00
23 E 136 14 1241 0690 000 0000	Sheet Music and CD	Sheet Music and CD's		\$25.00
23 E 136 14 1241 0690 000 0000	Sound Equipment N	Sound Equipment Maintenance		\$50.00
23 E 136 14 1241 0690 000 0000	Misc. Expenses (Pro	Misc. Expenses (Props, Décor or		\$50.00
	Instruments needed	for Concert		·
	Settings			
23 E 136 14 1241 0580 000 0000	D49 Choir Festival a	D49 Choir Festival and Expenses		\$250.00
23 E 136 14 1241 0851 000 0000	Choir Festival Transportation		\$4.00	\$100.00
	Total Expenses	Total Expenses		\$1,000.00
	Net Program			\$0.00
İ				

23,	<u>/24</u>	Pro	posed	Buc	lget

Projected FY 23/24 Costs: \$1,000.00

Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$26.40
Projected Free and Reduced Rate	34.0%
Additional Program Deficiency	\$0.00

Stetson Elementary School School Code: 139 Fiscal Year 2023/24 Program Code: 0090 Activity Program: rsonalized Learning

410 Expected # of Participants

22/23 Actual 23/24 Proposed \$0.00 \$35.00 Individual Fee Amount Reduced Rate Fee (50%) \$0.00 \$17.50

FY 22/23 Revenue

23 R 139 14 0090 1740 000 0000 Fees Collected \$0.00

Total FY 22/23 Revenue			\$0.00	
FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	121	49	240	410
Collected Fee Revenue	\$0.00	\$857.50	\$8,400.00	\$9,257.50
Board of Education Supplement	\$4,235.00	\$857.50	\$0.00	\$5,092.50
Total Program Fee Revenue	\$4,235.00	\$1,715.00	\$8,400.00	\$14,350.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 139 14 0090 0690 000 0000	Digital Devices/Devi	ice Maint	\$35.00	\$14,350.00
	Consumables			
	PD			
	Total Expenses		\$35.00	\$14,350.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$14,350.00
Costs Per Participant	\$35.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$22.58
Projected Free and Reduced Rate	35.5%
Additional Program Deficiency	\$0.00

	School Code:	139
	Program Code:	0019
	Program:	Kindergarten
85		
	22/23 Actual	23/24 Proposed
	\$25.00	\$25.00
	\$12.50	\$12.50
Activity Fees Collected	\$2,975.24	
Technology Fees Collected	\$1,204.29	
Art Fees Collected	\$555.00	
Music Fees Collected	\$1,025.51	
PE Fees Collected	\$1,089.37	
	\$6,849.41	
	Activity Fees Collected Technology Fees Collected Art Fees Collected Music Fees Collected	Program Code: Program:  85  22/23 Actual \$25.00 \$12.50  Activity Fees Collected Technology Fees Collected Art Fees Collected Music Fees Collected \$1,204.29 Art Fees Collected \$555.00 Music Fees Collected \$1,025.51 PE Fees Collected \$1,089.37

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	25	10	50	85
Collected Fee Revenue	\$0.00	\$125.00	\$1,250.00	\$1,375.00
Board of Education Supplement	\$625.00	\$125.00	\$0.00	\$750.00
Total Program Fee Revenue	\$625.00	\$250.00	\$1,250.00	\$2,125.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 139 14 0019 0690 000 0000	Holiday Gifts		\$4.00	\$340.00
23 E 139 14 0019 0690 000 0000	Project Supplies		\$6.00	\$510.00
23 E 139 14 0019 0580 000 0000	Field Trip Offset		\$6.00	\$510.00
23 E 139 14 0019 0690 000 0000	Misc. Consumables		\$5.00	\$425.00
23 E 139 14 1610 0690 000 0000	Software/Technolog	SY.	\$0.50	\$42.50
23 E 139 14 1610 0690 000 0000	School Wide Web Li	censes	\$0.50	\$42.50
23 E 139 14 0210 0690 000 0000	Art Supplies		\$1.00	\$85.00
23 E 139 14 1210 0690 000 0000	Music Supplies		\$1.00	\$85.00
23 E 139 14 0800 0690 000 0000	PE Supplies		\$1.00	\$85.00
	Total Expenses		\$25.00	\$2,125.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,125.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.18
Projected Free and Reduced Rate	35.3%

\$0.00

Additional Program Deficiency

Stetson Elementary School Fiscal Year 2023/24			School Code:	139 0011
•			Program Code:	1st Grade
Activity			Program:	1st Grade
Expected # of Participants	71			
			22/23 Actual	23/24 Proposed
Individual Fee Amount			\$25.00	\$25.00
Reduced Rate Fee (50%)			\$12.50	\$12.50
FY 22/23 Revenue				
23 R 139 14 0011 1740 000 0000	Activity Fees Collec	ted	\$2,761.86	
23 R 139 14 1610 1740 000 0000	Technology Fees Co	ollected	\$1,204.29	
23 R 139 14 0210 1740 000 0000	Art Fees Collected		\$555.00	
23 R 139 14 1210 1740 000 0000	Music Fees Collecte	ed	\$1,025.51	
23 R 139 14 0800 1740 000 0000	PE Fees Collected		\$1,089.37	
Total FY 22/23 Revenue			\$6,636.03	
FY 23/24 Projection	<u>Free</u>	<u>Reduced</u>	Pay In Full	<u>Total</u>
Number of Participants (est.)	21	9	41	71
Collected Fee Revenue	\$0.00	\$112.50		\$1,137.50
Board of Education Supplement	\$525.00	\$112.50		\$637.50
Total Program Fee Revenue	\$525.00	\$225.00	\$1,025.00	\$1,775.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cos
23 E 139 14 0011 0690 000 0000	Holiday Gifts		\$3.00	\$213.0
23 E 139 14 0011 0690 000 0000	Project Supplies		\$6.00	\$426.0
23 E 139 14 0011 0580 000 0000	Field Trip Offset		\$6.00	\$426.0
23 E 139 14 0011 0690 000 0000	Misc. Consumables		\$5.00	\$355.0
23 E 139 14 1610 0690 000 0000	Software/Technology	0,	\$0.50	\$35.5
23 E 139 14 1610 0690 000 0000	School Wide Web I	icenses	\$0.50	\$35.5
23 E 139 14 0210 0690 000 0000	Art Supplies		\$1.00	\$71.0
23 E 139 14 1210 0690 000 0000	Music Supplies		\$1.00	\$71.0
23 E 139 14 1610 0690 000 0000	IDEA-Technology S	pecial	\$1.00	\$71.0
23 E 139 14 0800 0690 000 0000	PE Supplies		\$1.00	\$71.0
	Total Expenses		\$25.00	\$1,775.0
	Net Program			\$0.0
	Net Program		· 	ç
23/24 Proposed Budget Projected FY 23/24 Costs:				\$1,775.0
Costs Per Participant				\$25.0
Fee vs. Cost Per Participant Difference				\$0.0
Average Fees Collected Per Participant				\$16.02
Projected Free and Reduced Rate				35.9
Additional December Deficiency				\$3.57 \$0.00

\$0.00

Additional Program Deficiency

EV 22/24 Projection	Euro Doducod	Day In Full	Total
Total FY 22/23 Revenue		\$5,912.53	
23 R 139 14 0800 1740 000 0000	PE Fees Collected	\$1,089.37	
23 R 139 14 1210 1740 000 0000	Music Fees Collected	\$1,025.51	
23 R 139 14 0210 1740 000 0000	Art Fees Collected	\$555.00	
23 R 139 14 1610 1740 000 0000	Technology Fees Collected	\$1,204.29	
23 R 139 14 0012 1740 000 0000	Activity Fees Collected	\$2,038.36	
FY 22/23 Revenue			
Reduced Rate Fee (50%)		\$12.50	\$12.50
Individual Fee Amount		\$25.00	\$25.00
		22/23 Actual	23/24 Proposed
Expected # of Participants	72		
Activity		Program:	2nd Grade
Fiscal Year 2023/24		Program Code:	0012
Stetson Elementary School		School Code:	139

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	21	9	42	72
Collected Fee Revenue	\$0.00	\$112.50	\$1,050.00	\$1,162.50
Board of Education Supplement	\$525.00	\$112.50	\$0.00	\$637.50
Total Program Fee Revenue	\$525.00	\$225.00	\$1,050.00	\$1,800.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	<b>Program Cost</b>
23 E 139 14 0012 0690 000 0000	Holiday Gifts		\$3.00	\$216.00
23 E 139 14 0012 0690 000 0000	Project Supplies		\$6.00	\$432.00
23 E 139 14 0012 0580 000 0000	Field Trip Offset		\$6.00	\$432.00
23 E 139 14 0012 0690 000 0000	Misc. Consumables		\$5.00	\$360.00
23 E 139 14 1610 0690 000 0000	Software/Technolog	у	\$0.50	\$36.00
23 E 139 14 1610 0690 000 0000	School Wide Web Lic	enses	\$0.50	\$36.00
23 E 139 14 0210 0690 000 0000	Art Supplies		\$1.00	\$72.00
23 E 139 14 1210 0690 000 0000	Music Supplies		\$1.00	\$72.00
23 E 139 14 1610 0690 000 0000	IDEA-Technology Spe	ecial	\$1.00	\$72.00
23 E 139 14 0800 0690 000 0000	PE Supplies		\$1.00	\$72.00
	Total Expenses	·	\$25.00	\$1,800.00
	Net Program			\$0.00

22/2/	4 Propose	d Buidant

Projected FY 23/24 Costs: \$1,800.00

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

Stetson Elementary School			School Code:	139
Fiscal Year 2023/24			Program Code:	0013
Activity			Program:	3rd Grade
Expected # of Participants	82			
			22/23 Actual	23/24 Proposed
Individual Fee Amount			\$25.00	\$25.00
Reduced Rate Fee (50%)			\$12.50	\$12.50
FY 22/23 Revenue				
23 R 139 14 0013 1740 000 0000	Activity Fees Collect	ed	\$1,322.04	
23 R 139 14 1610 1740 000 0000	Technology Fees Co	llected	\$1,204.29	
23 R 139 14 0210 1740 000 0000	Art Fees Collected		\$555.00	
23 R 139 14 1210 1740 000 0000	Music Fees Collected	d	\$1,025.51	
23 R 139 14 0800 1740 000 0000	PE Fees Collected		\$1,089.37	
Total FY 22/23 Revenue			\$5,196.21	
FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	24	10	48	82
Collected Fee Revenue	\$0.00	\$125.00	\$1,200.00	\$1,325.00
Bearing Edwards and account	¢c00.00	6425.00	ć0.00	6725.00

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Number of Participants (est.)	24	10	48	82
Collected Fee Revenue	\$0.00	\$125.00	\$1,200.00	\$1,325.00
Board of Education Supplement	\$600.00	\$125.00	\$0.00	\$725.00
Total Program Fee Revenue	\$600.00	\$250.00	\$1,200.00	\$2,050.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 139 14 0013 0690 000 0000	Holiday Gifts		\$3.00	\$246.00
23 E 139 14 0013 0690 000 0000	Project Supplies		\$6.00	\$492.00
23 E 139 14 0013 0580 000 0000	Field Trip Offset		\$6.00	\$492.00
23 E 139 14 0013 0690 000 0000	Misc. Consumables		\$5.00	\$410.00
23 E 139 14 1610 0690 000 0000	Software/Technology		\$0.50	\$41.00
23 E 139 14 1610 0690 000 0000	School Wide Web Lice	enses	\$0.50	\$41.00
23 E 139 14 0210 0690 000 0000	Art Supplies		\$1.00	\$82.00
23 E 139 14 1210 0690 000 0000	Music Supplies		\$1.00	\$82.00
23 E 139 14 1610 0690 000 0000	IDEA-Technology Spec	cial	\$1.00	\$82.00
23 E 139 14 0800 0690 000 0000	PE Supplies		\$1.00	\$82.00
	Total Expenses		\$25.00	\$2,050.00
	Net Program			\$0.00
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23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$2,050.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.16
Projected Free and Reduced Rate	35.4%
Additional Program Deficiency	\$0.00

EV 22/24 Decidation	Fron Doduced	Day In Full	Total
Total FY 22/23 Revenue		\$6,302.46	
23 R 139 14 0800 1740 000 0000	PE Fees Collected	\$1,089.37	
23 R 139 14 1210 1740 000 0000	Music Fees Collected	\$1,025.51	
23 R 139 14 0210 1740 000 0000	Art Fees Collected	\$555.00	
23 R 139 14 1610 1740 000 0000	Technology Fees Collected	\$1,204.29	
23 R 139 14 0014 1740 000 0000	Activity Fees Collected	\$2,428.29	
FY 22/23 Revenue			
Reduced Rate Fee (50%)		\$12.50	\$12.50
Individual Fee Amount		\$25.00	\$25.00
		22/23 Actual	23/24 Proposed
Expected # of Participants	73		
Activity		Program:	4th Grade
Fiscal Year 2023/24		Program Code:	0014
Stetson Elementary School		School Code:	139

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	22	9	42	73
Collected Fee Revenue	\$0.00	\$112.50	\$1,050.00	\$1,162.50
Board of Education Supplement	\$550.00	\$112.50	\$0.00	\$662.50
Total Program Fee Revenue	\$550.00	\$225.00	\$1,050.00	\$1,825.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 139 14 0014 0690 000 0000	Holiday Gifts		\$3.00	\$219.00
23 E 139 14 0014 0690 000 0000	Project Supplies		\$6.00	\$438.00
23 E 139 14 0014 0580 000 0000	Field Trip Offset		\$6.00	\$438.00
23 E 139 14 0014 0690 000 0000	Misc. Consumables		\$5.00	\$365.00
23 E 139 14 1610 0690 000 0000	Software/Technolog	У	\$0.50	\$36.50
23 E 139 14 1610 0690 000 0000	School Wide Web Lie	censes	\$0.50	\$36.50
23 E 139 14 0210 0690 000 0000	Art Supplies		\$1.00	\$73.00
23 E 139 14 1210 0690 000 0000	Music Supplies	Music Supplies		\$73.00
23 E 139 14 1610 0690 000 0000	IDEA-Technology Special		\$1.00	\$73.00
23 E 139 14 0800 0690 000 0000	PE Supplies		\$1.00	\$73.00
	Total Expenses		\$25.00	\$1,825.00
	Net Program			\$0.00

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Projected FY 23/24 Costs: \$1,825.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.92
Projected Free and Reduced Rate	36.3%
Additional Program Deficiency	\$0.00

Stetson Elementary School			School Code:	139
Fiscal Year 2023/24			Program Code:	0015
Activity			Program:	5th Grade
Expected # of Participants	71			
			22/23 Actual	23/24 Proposed
Individual Fee Amount			\$25.00	\$25.00
Reduced Rate Fee (50%)			\$12.50	\$12.50
FY 22/23 Revenue				
23 R 139 14 0015 1740 000 0000	Activity Fees Collecte	ed	\$1,878.10	
23 R 139 14 1610 1740 000 0000	Technology Fees Coll	lected	\$1,204.29	
23 R 139 14 0210 1740 000 0000	Art Fees Collected		\$555.00	
23 R 139 14 1210 1740 000 0000	Music Fees Collected	I	\$1,025.51	
23 R 139 14 0800 1740 000 0000	PE Fees Collected		\$1,089.37	
Total FY 22/23 Revenue			\$5,752.27	
FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	21	9	41	71
Collected Fee Revenue	\$0.00	\$112.50	\$1,025.00	\$1,137.50

Number of Participants (est.)	21	9	41	71
Collected Fee Revenue	\$0.00	\$112.50	\$1,025.00	\$1,137.50
Board of Education Supplement	\$525.00	\$112.50	\$0.00	\$637.50
Total Program Fee Revenue	\$525.00	\$225.00	\$1,025.00	\$1,775.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 139 14 0015 0690 000 0000	Holiday Gifts		\$3.00	\$213.00
23 E 139 14 0015 0690 000 0000	Project Supplies		\$6.00	\$426.00
23 E 139 14 0015 0580 000 0000	Field Trip Offset		\$6.00	\$426.00
23 E 139 14 0015 0690 000 0000	Misc. Consumables		\$5.00	\$355.00
23 E 139 14 1610 0690 000 0000	Software/Technology		\$0.50	\$35.50
23 E 139 14 1610 0690 000 0000	School Wide Web Licen	ises	\$0.50	\$35.50
23 E 139 14 0210 0690 000 0000	Art Supplies		\$1.00	\$71.00
23 E 139 14 1210 0690 000 0000	Music Supplies		\$1.00	\$71.00
23 E 139 14 1610 0690 000 0000	IDEA-Technology Specia	al	\$1.00	\$71.00
23 E 139 14 0800 0690 000 0000	PE Supplies		\$1.00	\$71.00
	Total Expenses		\$25.00	\$1,775.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,775.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.02
Projected Free and Reduced Rate	35.9%
Additional Program Deficiency	\$0.00

Stetson Elementary School		School Code:	139
Fiscal Year 2023/24		Program Code:	1640
Activity		Program:	onal Tech Insurance
Expected # of Participants	200		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00
FY 22/23 Revenue			
23 R 139 14 1640 1740 000 0000	Fees Collected	\$342.86	

Total FY 22/23 Revenue	\$342.86

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	0	0	200	200
Collected Fee Revenue	\$0.00	\$0.00	\$6,000.00	\$6,000.00
Board of Education Supplement	\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue	\$0.00	\$0.00	\$6,000.00	\$6,000.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 139 14 1640 0430 000 0000	Insurance		\$30.00	\$6,000.00
	Total Expenses		\$30.00	\$6,000.00
	Net Program			\$0.00

# <u>23/24 Proposed Budget</u> Projected FY 23/24 Costs:

Additional Program Deficiency

Projected FY 23/24 Costs:	\$6,000.00
Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$30.00
Projected Free and Reduced Rate	0.0%

\$0.00

Note: This fee is not mandatory and is not eligible for a free/reduced reimbursement.

Stetson Elementary School		School Code:	139	
Fiscal Year 2023/24		Program Code:	1109	
Field Trip		Program:	Vibes Math Day	
Expected # of Participants	226			
		22/23 Actual	23/24 Proposed	
Individual Fee Amount		\$10.00	\$10.00	
Reduced Rate Fee (50%)		\$5.00	\$5.00	
FY 22/23 Revenue				
23 R 139 14 1109 1710 000 0000	Fees Collected	\$0.00		
Total FY 22/23 Revenue		\$0.00		

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	67	27	132	226
Collected Fee Revenue	\$0.00	\$135.00	\$1,320.00	\$1,455.00
Board of Education Supplement	\$670.00	\$135.00	\$0.00	\$805.00
Total Program Fee Revenue	\$670.00	\$270.00	\$1,320.00	\$2,260.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	<b>Program Cost</b>
23 E 139 14 1109 0690 000 0000	Vibes Ticket		\$10.00	\$2,260.00
	Total Expenses		\$10.00	\$2,260.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$2,260.00
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

<b>Stetson Elementary School</b> Fiscal Year 2023/24 Other		School Code: Program Code: Program:	139 0019 Kindergarten Grad
Expected # of Participants	85		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$15.00
Reduced Rate Fee (50%)		\$5.00	\$7.50
			Variable
FY 22/23 Revenue			
23 R 139 14 0019 1740 000 0000	Fees Collected	\$2,975.24	
Total FY 22/23 Revenue		\$2,975.24	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	25	10	50	85
Collected Fee Revenue	\$0.00	\$75.00	\$750.00	\$825.00
Board of Education Supplement	\$375.00	\$75.00	\$0.00	\$450.00
Total Program Fee Revenue	\$375.00	\$150.00	\$750.00	\$1,275.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 139 14 0019 0690 000 0000	Cap and Gown		\$15.00	\$1,275.00
	Total Expenses		\$15.00	\$1,275.00
	Net Program			\$0.00

# 23/24 Proposed Budget Projected FY 23/24 Costs: \$1,275.00 Costs Per Participant \$15.00 Fee vs. Cost Per Participant Difference \$0.00 Average Fees Collected Per Participant \$9.71 Projected Free and Reduced Rate 35.3% Additional Program Deficiency \$0.00

Note: This amount can fluctuate \$2 due to changing rental costs.

Stetson Elementary School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	139 0212 Art Club
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
FY 22/23 Revenue			
23 R 139 14 0212 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 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
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 139 14 0212 0690 000 0000	Art Supplies		\$15.00	\$300.00
23 E 139 14 0212 0390 000 0000	Teacher Stipend		\$5.00	\$100.00
	Total Expenses		\$20.00	\$400.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$400.00
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

Stetson Elementary School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	139 1241 Choir
Expected # of Participants	15		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
FY 22/23 Revenue			
23 R 139 14 1241 1740 000 0000	Fees Collected	\$123.59	
Total FY 22/23 Revenue		\$123.59	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	2	9	15
Collected Fee Revenue	\$0.00	\$25.00	\$225.00	\$250.00
Board of Education Supplement	\$100.00	\$25.00	\$0.00	\$125.00
Total Program Fee Revenue	\$100.00	\$50.00	\$225.00	\$375.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 139 14 1241 0690 000 0000	Sheet Music		\$10.00	\$150.00
23 E 139 14 1241 0690 000 0000	T-Shirt		\$10.00	\$150.00
23 E 139 14 1241 0851 000 0000	Transportation		\$5.00	\$75.00
	Tatalfarana		¢25.00	¢275.00
	Total Expenses		\$25.00	\$375.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$375.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.67
Projected Free and Reduced Rate	33.3%
Additional Program Deficiency	\$0.00

Stetson Elementary School		School Code:	139
Fiscal Year 2023/24		Program Code:	1241
Extracurricular		Program:	Returning Choir
Expected # of Participants	10		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50
FY 22/23 Revenue			
23 R 139 14 1241 1740 000 0000	Fees Collected	\$123.59	
Total FY 22/23 Revenue		\$123.59	

FY 23/24 Projection	<u>Free</u>	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 E 139 14 1241 0690 000 0000	Sheet Music		\$10.00	\$100.00
23 E 139 14 1241 0851 000 0000	Transportation		\$5.00	\$50.00
	Total Expenses		\$15.00	\$150.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$150.00
riojecteu ri 23/24 costs.	\$130.00
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

Stetson Elementary School		School Code:	139
Fiscal Year 2023/24		Program Code:	1257
Extracurricular		Program:	Instrument Club
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50
FY 22/23 Revenue			
23 R 139 14 1257 1740 000 0000	Fees Collected	\$95.74	
Total FY 22/23 Revenue		\$95.74	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	2	12	20
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
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 139 14 1257 0690 000 0000	Instruments		\$5.00	\$100.00
23 E 139 14 1257 0690 000 0000	Stipend		\$10.00	\$200.00
	Total Expenses		\$15.00	\$300.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$300.00
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

Stetson Elementary School		School Code:	139
Fiscal Year 2023/24		Program Code:	1639
Extracurricular		Program:	Tech Club
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
FY 22/23 Revenue			
23 R 139 14 1639 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 139 14 1639 0690 000 0000	Supplies and Softwa	re	\$15.00	\$300.00
23 E 139 14 1639 0390 000 0000	Teacher Stipend		\$5.00	\$100.00
	Total Expenses		\$20.00	\$400.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$400.00
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

Stetson Elementary School		School Code:	139
Fiscal Year 23/24		Program Code:	1886
Extracurricular		Program:	Soccer
Expected # of Participants	25		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50
FY 22/23 Revenue			
23 R 139 14 1886 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	
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FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	7	3	15	25
Collected Fee Revenue	\$0.00	\$22.50	\$225.00	\$247.50
Board of Education Supplement	\$105.00	\$22.50	\$0.00	\$127.50
Total Program Fee Revenue	\$105.00	\$45.00	\$225.00	\$375.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 139 14 1886 0690 000 0000	T-Shirt		\$10.00	\$250.00
23 E 139 14 1886 0390 000 0000	Teacher Stipend		\$5.00	\$125.00
	Total Expenses		\$15.00	\$375.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$375.00
Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.90
Projected Free and Reduced Rate	34.0%
Additional Program Deficiency	\$0.00

Stetson Elementary School		School Code:	139
Fiscal Year 2023/24		Program Code:	1890
Extracurricular		Program:	District Track
Expected # of Participants	12		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50
FY 22/23 Revenue			
23 R 139 14 1890 1740 000 0000	Fees Collected	\$267.50	
Total FY 22/23 Revenue		\$267.50	

FY 23/24 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
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	<b>Program Cost</b>
23 E 139 14 1890 0690 000 0000	T-Shirt		\$10.00	\$120.00
23 E 139 14 1890 0390 000 0000	Teacher Stipend		\$5.00	\$60.00
	Total Expenses	•	\$15.00	\$180.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$180.00
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

Stetson Elementary School		School Code:	139
Fiscal Year 2023/24		Program Code:	1947
Extracurricular		Program:	Intramural Club
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50
FY 22/23 Revenue			
23 R 139 14 1947 1740 000 0000	Fees Collected	\$407.14	
Total FY 22/23 Revenue		\$407.14	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	2	12	20
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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 139 14 1947 0690 000 0000	T-Shirt		\$10.00	\$200.00
23 E 139 14 1947 0690 000 0000	Incentives (Pencils, Medals)	Wrist Bands,	\$5.00	\$100.00
	Total Expenses		\$15.00	\$300.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$300.00
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

Stetson Elementary School		School Code:	139
Fiscal Year 2023/24		Program Code:	1953
Extracurricular		Program:	Student Gov't
Expected # of Participants	25		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
FY 22/23 Revenue			
23 R 139 14 1953 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	7	3	15	25
Collected Fee Revenue	\$0.00	\$37.50	\$375.00	\$412.50
Board of Education Supplement	\$175.00	\$37.50	\$0.00	\$212.50
Total Program Fee Revenue	\$175.00	\$75.00	\$375.00	\$625.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 139 14 1953 0390 000 0000	Teacher Stipend		\$10.00	\$250.00
23 E 139 14 1953 0690 000 0000	T-Shirt		\$10.00	\$250.00
23 E 139 14 1953 0690 000 0000	Snacks/Supplies		\$5.00	\$125.00
	Total Expenses		\$25.00	\$625.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$625.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.50
Projected Free and Reduced Rate	34.0%
Additional Program Deficiency	\$0.00

Stetson Elementary School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	139 1957 Garden Club
Expected # of Participants	50		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
			Variable
FY 22/23 Revenue			
23 R 139 14 1957 1740 000 0000	Fees Collected	\$1,528.07	
Total FY 22/23 Revenue		\$1,528.07	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	15	6	29	50
Collected Fee Revenue	\$0.00	\$75.00	\$725.00	\$800.00
Board of Education Supplement	\$375.00	\$75.00	\$0.00	\$450.00
Total Program Fee Revenue	\$375.00	\$150.00	\$725.00	\$1,250.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 139 14 1957 0690 000 0000	T-Shirt		\$10.00	\$500.00
23 E 139 14 1957 0690 000 0000	Garden Supplies: Se Kits, Soil, Light Bulb: Greenhouse, Etc.		\$10.00	\$500.00
23 E 139 14 1957 0390 000 0000	Teacher Stipend		\$5.00	\$250.00
	Total Expenses		\$25.00	\$1,250.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$1,250.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.00
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	\$0.00

Note: This fee is variable because families with multiple participants are eligible for discounts.

Stetson Elementary School		School Code:	139
Fiscal Year 2023/24		Program Code:	1974
Extracurricular		Program:	Kindness Club
Expected # of Participants	40		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50
FY 22/23 Revenue			
23 R 139 14 1974 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	12	5	23	40
Collected Fee Revenue	\$0.00	\$37.50	\$345.00	\$382.50
Board of Education Supplement	\$180.00	\$37.50	\$0.00	\$217.50
Total Program Fee Revenue	\$180.00	\$75.00	\$345.00	\$600.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 139 14 1974 0690 000 0000	T-Shirt		\$10.00	\$400.00
23 E 139 14 1974 0390 000 0000	Teacher Stipend		\$5.00	\$200.00
	Total Expenses		\$15.00	\$600.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 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

Odyssey Elementary School	School Code:	140
Fiscal Year 2023/24	Program Code:	0090
Activity	Program:	ersonalized Learning

Expected # of Participants	394
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	22/23 Actual	23/24 Proposed
Individual Fee Amount	\$0.00	\$35.00
Reduced Rate Fee (50%)	\$0.00	\$17.50

# FY 22/23 Revenue

23 R 140 14 0090 1740 000 0000 \$0.00 Fees Collected

Total FY 22/23 Revenue \$0.00

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	166	28	200	394
Collected Fee Revenue	\$0.00	\$490.00	\$7,000.00	\$7,490.00
Board of Education Supplement	\$5,810.00	\$490.00	\$0.00	\$6,300.00
Total Program Fee Revenue	\$5,810.00	\$980.00	\$7,000.00	\$13,790.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 140 14 0090 0690 000 0000	Digital Devices/Devi	ce Maint	\$35.00	\$13,790.00
	Consumables			
	PD			
	Total Expenses		\$35.00	\$13,790.00
	Net Program			\$0.00

23/24 Proposed Budget
Projected FY 23/24 Costs: \$13,790.00

Costs Per Participant	\$35.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.01
Projected Free and Reduced Rate	45.7%
Additional Program Deficiency	\$0.00

Odyssey Elementary School		School Code:	140
Fiscal Year 2023/24		Program Code:	0019
Activity		Program:	Kindergarten
Expected # of Participants	75		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
FY 22/23 Revenue			
23 R 140 14 0019 1740 000 0000	Fees Collected	\$3,185.17	
Total FY 22/23 Revenue		\$3,185.17	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	32	5	38	75
Collected Fee Revenue	\$0.00	\$62.50	\$950.00	\$1,012.50
Board of Education Supplement	\$800.00	\$62.50	\$0.00	\$862.50
Total Program Fee Revenue	\$800.00	\$125.00	\$950.00	\$1,875.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	<b>Program Cost</b>
23 E 140 14 0019 0690 000 0000	End of Year Celebrat	tion	\$4.50	\$337.50
23 E 140 14 0019 0690 000 0000	Subscription		\$7.50	\$562.50
23 E 140 14 0019 0690 000 0000	Friday Folders		\$1.15	\$86.25
23 E 140 14 0019 0690 000 0000	Classroom Supplies		\$6.35	\$476.25
23 E 140 14 0019 0690 000 0000	Classroom Consuma	bles	\$5.00	\$375.00
23 E 140 14 0019 0690 000 0000	Awards and Celebra	tions	\$0.50	\$37.50
	Total Expenses	·	\$25.00	\$1,875.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,875.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.50
Projected Free and Reduced Rate	46.0%
Additional Program Deficiency	\$0.00

Odyssey Elementary School		School Code:	140
Fiscal Year 2023/24		Program Code:	0011
Activity		Program:	1st Grade
Expected # of Participants	62		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
FY 22/23 Revenue			
23 R 140 14 0011 1740 000 0000	Fees Collected	\$2,673.04	
Total FY 22/23 Revenue		\$2,673.04	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	26	4	32	62
Collected Fee Revenue	\$0.00	\$50.00	\$800.00	\$850.00
Board of Education Supplement	\$650.00	\$50.00	\$0.00	\$700.00
Total Program Fee Revenue	\$650.00	\$100.00	\$800.00	\$1,550.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 140 14 0011 0690 000 0000	Subscriptions		\$14.10	\$874.20
23 E 140 14 0011 0690 000 0000	Friday Folders		\$1.15	\$71.30
23 E 140 14 0011 0690 000 0000	Supplies/Consumab	les	\$6.75	\$418.50
23 E 140 14 0011 0690 000 0000	End of Year Celebrat	tion	\$2.50	\$155.00
23 E 140 14 0011 0690 000 0000	Awards and Celebra	tions	\$0.50	\$31.00
	Total Expenses		\$25.00	\$1,550.00
	Net Program			\$0.00

50.00
25.00
0.00
13.71
45.2%
50.00
2

Odyssey Elementary School		School Code:	140
Fiscal Year 2023/24		Program Code:	0012
Activity		Program:	2nd Grade
Expected # of Participants	78		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
FY 22/23 Revenue			
23 R 140 14 0012 1740 000 0000	Fees Collected	\$2,604.89	
Total FY 22/23 Revenue		\$2,604.89	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	33	6	39	78
Collected Fee Revenue	\$0.00	\$75.00	\$975.00	\$1,050.00
Board of Education Supplement	\$825.00	\$75.00	\$0.00	\$900.00
Total Program Fee Revenue	\$825.00	\$150.00	\$975.00	\$1,950.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 140 14 0012 0690 000 0000	Subscriptions		\$9.35	\$729.30
23 E 140 14 0012 0690 000 0000	Friday Folders		\$1.15	\$89.70
23 E 140 14 0012 0690 000 0000	Supplies/Consumab	les	\$8.50	\$663.00
23 E 140 14 0012 0690 000 0000	End of Year Celebra	tion	\$2.50	\$195.00
23 E 140 14 0012 0690 000 0000	Classroom Incentive	es .	\$3.00	\$234.00
23 E 140 14 0012 0690 000 0000	Awards and Celebra	tions	\$0.50	\$39.00
	Total Expenses		\$25.00	\$1,950.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$1,950.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.46
Projected Free and Reduced Rate	46.2%
Additional Program Deficiency	\$0.00

Odyssey Elementary School		School Code:	140
Fiscal Year 2023/24		Program Code:	0013
Activity		Program:	3rd Grade
Expected # of Participants	64		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
FY 22/23 Revenue			
23 R 140 14 0013 1740 000 0000	Fees Collected	\$2,803.11	
Total FY 22/23 Revenue		\$2,803.11	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	27	5	32	64
Collected Fee Revenue	\$0.00	\$62.50	\$800.00	\$862.50
Board of Education Supplement	\$675.00	\$62.50	\$0.00	\$737.50
Total Program Fee Revenue	\$675.00	\$125.00	\$800.00	\$1,600.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 140 14 0013 0690 000 0000	Subscriptions		\$9.85	\$630.40
23 E 140 14 0013 0690 000 0000	Planners		\$2.00	\$128.00
23 E 140 14 0013 0690 000 0000	Friday Folders		\$1.15	\$73.60
23 E 140 14 0013 0690 000 0000	Supplies/Consumab	les	\$9.00	\$576.00
23 E 140 14 0013 0690 000 0000	End of Year Celebra	tion	\$2.50	\$160.00
23 E 140 14 0013 0690 000 0000	Awards and Celebra	tions	\$0.50	\$32.00
	Total Expenses		\$25.00	\$1,600.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$1,600.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.48
Projected Free and Reduced Rate	46.1%
Additional Program Deficiency	\$0.00

Odyssey Elementary School Fiscal Year 2023/24 Activity		School Code: Program Code: Program:	140 0014 4th Grade
Expected # of Participants	69		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
FY 22/23 Revenue			
23 R 140 14 0014 1740 000 0000	Fees Collected	\$2,195.50	
Total FY 22/23 Revenue		\$2,195.50	

29 \$0.00 \$725.00 \$725.00	5 \$62.50 \$62.50	35 \$875.00	69 \$937.50
\$725.00			\$937.50
	\$62.50	¢0.00	
\$725.00		\$0.00	\$787.50
7/23.00	\$125.00	\$875.00	\$1,725.00
Expense		Per Pupil	Program Cost
Subscriptions		\$11.80	\$814.20
Planners		\$2.00	\$138.00
Friday Folders		\$1.15	\$79.35
Supplies/Consumabl	es	\$7.05	\$486.45
End of Year Celebrat	ion	\$2.50	\$172.50
Awards and Celebrat	tions	\$0.50	\$34.50
Total Expenses		\$25.00	\$1,725.00
Net Program			\$0.00
	Subscriptions Planners Friday Folders Supplies/Consumabl End of Year Celebrat Awards and Celebrat	Subscriptions Planners Friday Folders Supplies/Consumables End of Year Celebration Awards and Celebrations  Total Expenses	Subscriptions         \$11.80           Planners         \$2.00           Friday Folders         \$1.15           Supplies/Consumables         \$7.05           End of Year Celebration         \$2.50           Awards and Celebrations         \$0.50           Total Expenses         \$25.00

\$1,725.00
\$25.00
\$0.00
\$13.59
45.7%
\$0.00

<b>Odyssey Elementary School</b> Fiscal Year 2023/24 Activity		School Code: Program Code: Program:	140 0015 5th Grade
Expected # of Participants	68		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
FY 22/23 Revenue			
23 R 140 14 0015 1740 000 0000	Fees Collected	\$1,626.19	
Total FY 22/23 Revenue		\$1,626.19	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	29	5	34	68
Collected Fee Revenue	\$0.00	\$62.50	\$850.00	\$912.50
Board of Education Supplement	\$725.00	\$62.50	\$0.00	\$787.50
Total Program Fee Revenue	\$725.00	\$125.00	\$850.00	\$1,700.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 140 14 0015 0690 000 0000	Subscriptions		\$13.00	\$884.00
23 E 140 14 0015 0690 000 0000	Planners		\$2.00	\$136.00
23 E 140 14 0015 0690 000 0000	Friday Folders		\$1.15	\$78.20
23 E 140 14 0015 0690 000 0000	Supplies/Consumab	les	\$5.85	\$397.80
23 E 140 14 0015 0690 000 0000	End of Year Celebra	tion	\$2.50	\$170.00
23 E 140 14 0015 0690 000 0000	Awards and Celebra	tions	\$0.50	\$34.00
	Total Expenses		\$25.00	\$1,700.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,700.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.42
Projected Free and Reduced Rate	46.3%
Additional Program Deficiency	\$0.00

Ridgeview Elementary School Fiscal Year 2023/24 Activity		School Code: Program Code: Program: o	140 1640 nal Tech Insurance
Expected # of Participants	200		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00
FY 22/23 Revenue			
23 R 140 14 1640 1740 000 0000	Fees Collected	\$3,894.17	
Total FY 22/23 Revenue		\$3,894.17	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	0	0	200	200
Collected Fee Revenue	\$0.00	\$0.00	\$6,000.00	\$6,000.00
Board of Education Supplement	\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue	\$0.00	\$0.00	\$6,000.00	\$6,000.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 140 14 1640 0690 000 0000	Insurance		\$30.00	\$6,000.00
	Total Expenses		\$30.00	\$6,000.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$6,000.00
Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$30.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	\$0.00

Note: This fee is not mandatory and is not eligible for a free/reduced reimbursement.

Odyssey Elementary School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	140 1241 Choir
Expected # of Participants	90		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
FY 22/23 Revenue			
23 R 140 14 1241 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	38	6	46	90
Collected Fee Revenue	\$0.00	\$75.00	\$1,150.00	\$1,225.00
Board of Education Supplement	\$950.00	\$75.00	\$0.00	\$1,025.00
Total Program Fee Revenue	\$950.00	\$150.00	\$1,150.00	\$2,250.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 140 14 1241 0690 000 0000	T-Shirt		\$9.00	\$810.00
23 E 140 14 1241 0690 000 0000	Composition		\$5.00	\$450.00
23 E 140 14 1241 0580 000 0000	Music Supplies		\$5.00	\$450.00
23 E 140 14 1241 0690 000 0000	Transportation to N	lursing Homes	\$6.00	\$540.00
	Total Expenses		\$25.00	\$2,250.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,250.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.61
Projected Free and Reduced Rate	45.6%
Additional Program Deficiency	\$0.00

Odyssey Elementary School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	140 2008 Enrichment Clubs
Expected # of Participants	150		zimeimeine eides
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
FY 22/23 Revenue			
23 R 140 14 2008 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	63	11	76	150
Collected Fee Revenue	\$0.00	\$137.50	\$1,900.00	\$2,037.50
Board of Education Supplement	\$1,575.00	\$137.50	\$0.00	\$1,712.50
Total Program Fee Revenue	\$1,575.00	\$275.00	\$1,900.00	\$3,750.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 140 14 2008 0390 000 0000	Teacher Stipend		\$15.83	\$2,374.50
23 E 140 14 2008 0690 000 0000	Supplies		\$9.17	\$1,375.50
	T : 15		<b>†25.00</b>	42.750.00
	Total Expenses Net Program		\$25.00	\$3,750.00 \$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$3,750.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.58
Projected Free and Reduced Rate	45.7%
Additional Program Deficiency	\$0.00

Inspiration View Elementary School	School Code:	142
Fiscal Year 2023/24	Program Code:	0090
Activity	Program:	rsonalized Learning

519 Expected # of Participants

expected # of Participants	519		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$0.00	\$35.00
Reduced Rate Fee (50%)		\$0.00	\$17.50

FY 22/23 Revenue

23 R 142 14 0090 1740 000 0000 Fees Collected \$0.00

Total FY 22/23 Revenue	\$0.00
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Total F1 22/23 Revenue			\$0.00	
FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	125	30	364	519
Collected Fee Revenue	\$0.00	\$525.00	\$12,740.00	\$13,265.00
Board of Education Supplement	\$4,375.00	\$525.00	\$0.00	\$4,900.00
Total Program Fee Revenue	\$4,375.00	\$1,050.00	\$12,740.00	\$18,165.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 142 14 0090 0690 000 0000	Digital Devices/Devi Consumables PD	ce Maint	\$35.00	\$18,165.00
-	Total Expenses	•	\$35.00	\$18,165.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs: \$18,165.00

Costs Per Participant	\$35.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$25.56
Projected Free and Reduced Rate	27.0%
Additional Program Deficiency	\$0.00

nspiration View Elementary School	School Code:	142
Fiscal Year 2023/24	Program Code:	0019
Activity	Program:	Kindergarten

Expected # of Participants

expected # of Participants	105		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
FY 22/23 Revenue			
23 R 142 14 0019 1740 000 0000	Fees Collected	\$3,122.03	
23 R 142 14 0210 0000 000 0000	Art Fees Collected	\$0.00	
23 R 142 14 0800 1740 000 0000	PE Fees Collected	\$0.00	
23 R 142 14 1210 1740 000 0000	Music Fees Collected	\$0.00	
23 R 142 14 0560 1740 000 0000	Drama Fees Collected	\$0.00	
23 R 142 14 0080 1740 000 0000	Library Perspective	\$992.84	
Total FY 22/23 Revenue		\$4,114.87	

•				
FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	25	6	72	103
Collected Fee Revenue	\$0.00	\$75.00	\$1,800.00	\$1,875.00
Board of Education Supplement	\$625.00	\$75.00	\$0.00	\$700.00
Total Program Fee Revenue	\$625.00	\$150.00	\$1,800.00	\$2,575.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	<b>Program Cost</b>
23 E 142 14 0019 0851 000 0000	Field Trip Offset		\$6.00	\$618.00
23 E 142 14 0019 0690 000 0000	Friday Folder		\$1.00	\$103.00
23 E 142 14 0019 0690 000 0000	Classroom Consumable	es/Art Supplie	\$9.00	\$927.00
23 E 142 14 0019 0690 000 0000	Online Subscription		\$4.00	\$412.00
23 E 142 14 0210 0690 000 0000	Art Perspective		\$1.50	\$154.50
23 E 142 14 0800 0690 000 0000	PE Perspective		\$0.50	\$51.50
23 E 142 14 1210 0690 000 0000	Music Perspective		\$1.00	\$103.00
23 E 142 14 0560 0690 000 0000	Drama Perspective		\$1.50	\$154.50
23 E 142 14 0080 0690 000 0000	Library Perspective		\$0.50	\$51.50
	Total Expenses		\$25.00	\$2,575.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs: \$2,575.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.20
Projected Free and Reduced Rate	27.2%
Additional Program Deficiency	\$0.00

Inspiration View Elementary School Fiscal Year 2023/24 Activity			School Code: Program Code: Program:	142 0011 1st Grade
Expected # of Participants	103			
			22/23 Actual	23/24 Proposed
Individual Fee Amount			\$25.00	\$25.00
Reduced Rate Fee (50%)			\$12.50	\$12.50
FY 22/23 Revenue				
23 R 142 14 0011 1740 000 0000	Fees Collected		\$4,307.97	
23 R 142 14 0210 0000 000 0000	Art Fees Collected		\$0.00	
23 R 142 14 0800 1740 000 0000	PE Fees Collected		\$0.00	
23 R 142 14 1210 1740 000 0000	Music Fees Collecte	d	\$0.00	
23 R 142 14 0560 1740 000 0000	Drama Fees Collecte	ed	\$0.00	
23 R 142 14 0080 1740 000 0000	Library Perspective		\$992.84	
Total FY 22/23 Revenue			\$5,300.81	
FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	25	6	72	103
0 11 1 15 5	40.00	475.00	44 000 00	44 075 00

FY 23/24 Projection	<u>Free</u> Re	duced	Pay In Full	<u>Total</u>
Number of Participants (est.)	25	6	72	103
Collected Fee Revenue	\$0.00	\$75.00	\$1,800.00	\$1,875.00
Board of Education Supplement	\$625.00	\$75.00	\$0.00	\$700.00
Total Program Fee Revenue	\$625.00	\$150.00	\$1,800.00	\$2,575.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 142 14 0011 0851 000 0000	Field Trip Offset		\$6.00	\$618.00
23 E 142 14 0011 0690 000 0000	Friday Folder		\$1.00	\$103.00
23 E 142 14 0011 0690 000 0000	Classroom Consumables/	Art Supplie	\$9.00	\$927.00
23 E 142 14 0011 0690 000 0000	Online Subscription		\$4.00	\$412.00
23 E 142 14 0210 0690 000 0000	Art Perspective		\$1.50	\$154.50
23 E 142 14 0800 0690 000 0000	PE Perspective		\$0.50	\$51.50
23 E 142 14 1210 0690 000 0000	Music Perspective		\$1.00	\$103.00
23 E 142 14 0560 0690 000 0000	Drama Perspective		\$1.50	\$154.50
23 E 142 14 0080 0690 000 0000	Library Perspective		\$0.50	\$51.50
	Total Expenses		\$25.00	\$2,575.00
	Net Program			\$0.00
i				

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,575.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.20
Projected Free and Reduced Rate	27.2%
Additional Program Deficiency	\$0.00
Fee vs. Cost Per Participant Difference Average Fees Collected Per Participant Projected Free and Reduced Rate	\$0.00 \$18.20 27.2%

Inspiration View Elementary School Fiscal Year 2023/24 Activity			School Code: Program Code: Program:	142 0012 2nd Grade
Expected # of Participants	103			
			22/23 Actual	23/24 Proposed
Individual Fee Amount			\$25.00	\$25.00
Reduced Rate Fee (50%)			\$12.50	\$12.50
FY 22/23 Revenue				
23 R 142 14 0012 1740 000 0000	Fees Collected		\$3,391.63	
23 R 142 14 0210 0000 000 0000	Art Fees Collected		\$0.00	
23 R 142 14 0800 1740 000 0000	PE Fees Collected		\$0.00	
23 R 142 14 1210 1740 000 0000	Music Fees Collected		\$0.00	
23 R 142 14 0560 1740 000 0000	Drama Fees Collected		\$0.00	
23 R 142 14 0080 1740 000 0000	Library Perspective		\$992.84	
Total FY 22/23 Revenue			\$4,384.47	
FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	25	6	72	103
Collected Fee Revenue	\$0.00	\$75.00	\$1,800.00	\$1,875.00
Board of Education Supplement Total Program Fee Revenue	\$625.00 \$625.00	\$75.00 \$150.00	\$0.00 \$1,800.00	\$700.00 \$2,575.00
Budgeted Program Expenses Account Number	Expense		Per Pupil	Program Cost
23 E 142 14 0012 0851 000 0000	Field Trip Offset		\$6.00	\$618.00
23 E 142 14 0012 0690 000 0000	Friday Folder		\$1.00	\$103.00
23 E 142 14 0012 0690 000 0000	Classroom Consumab	les/Art Supplie		\$927.00
23 E 142 14 0012 0690 000 0000	Online Subscription	,	\$4.00	\$412.00
23 E 142 14 0210 0690 000 0000	Art Perspective		\$1.50	\$154.50
23 E 142 14 0800 0690 000 0000	PE Perspective		\$0.50	\$51.50
23 E 142 14 1210 0690 000 0000	Music Perspective		\$1.00	\$103.00
23 E 142 14 0560 0690 000 0000	Drama Perspective		\$1.50	\$154.50
23 E 142 14 0080 0690 000 0000	Library Perspective		\$0.50	\$51.50
	Total Expenses		\$25.00	\$2,575.00
	Net Program			\$0.00
23/24 Proposed Budget	•		<u> </u>	
Projected FY 23/24 Costs:				
Projected FY 23/24 Costs:  Costs Per Participant Fee vs. Cost Per Participant Difference Average Fees Collected Per Participant Projected Free and Reduced Rate				\$25.00 \$0.00 \$18.20 27.2%

Inspiration View Elementary School Fiscal Year 2023/24 Activity			School Code: Program Code: Program:	142 0013 3rd Grade
Expected # of Participants	103			
•			22/23 Actual	23/24 Proposed
Individual Fee Amount			\$25.00	\$25.00
Reduced Rate Fee (50%)			\$12.50	\$12.50
FY 22/23 Revenue				
23 R 142 14 0013 1740 000 0000	Fees Collected		\$3,377.80	
23 R 142 14 0210 0000 000 0000	Art Fees Collected		\$0.00	
23 R 142 14 0800 1740 000 0000	PE Fees Collected		\$0.00	
23 R 142 14 1210 1740 000 0000	Music Fees Collected	i	\$0.00	
23 R 142 14 0560 1740 000 0000	Drama Fees Collected	d	\$0.00	
23 R 142 14 0080 1740 000 0000	Library Perspective		\$992.84	
Total FY 22/23 Revenue			\$4,370.64	
FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	25	6	72	103

FY 23/24 Projection	<u>Free</u> <u>F</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	25	6	72	103
Collected Fee Revenue	\$0.00	\$75.00	\$1,800.00	\$1,875.00
Board of Education Supplement	\$625.00	\$75.00	\$0.00	\$700.00
Total Program Fee Revenue	\$625.00	\$150.00	\$1,800.00	\$2,575.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 142 14 0013 0851 000 0000	Field Trip Offset		\$5.00	\$515.00
23 E 142 14 0013 0690 000 0000	Friday Folder, Planner, a	and Subscript	\$3.00	\$309.00
23 E 142 14 0013 0690 000 0000	Classroom Consumables	s/Art Supplie	\$7.00	\$721.00
23 E 142 14 1210 0690 000 0000	Music - Recorder		\$5.00	\$515.00
23 E 142 14 0210 0690 000 0000	Art Perspective		\$1.50	\$154.50
23 E 142 14 0800 0690 000 0000	PE Perspective		\$0.50	\$51.50
23 E 142 14 1210 0690 000 0000	Music Perspective		\$1.00	\$103.00
23 E 142 14 0560 0690 000 0000	Drama Perspective		\$1.50	\$154.50
23 E 142 14 0080 0690 000 0000	Library Perspective		\$0.50	\$51.50
	Total Expenses		\$25.00	\$2,575.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,575.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.20

27.2% \$0.00

Projected Free and Reduced Rate

Additional Program Deficiency

Inspiration View Elementary School			School Code:	142
Fiscal Year 2023/24			Program Code:	0014
Activity			Program:	4th Grade
Expected # of Participants	103			
			22/23 Actual	23/24 Proposed
Individual Fee Amount			\$25.00	\$25.00
Reduced Rate Fee (50%)			\$12.50	\$12.50
FY 22/23 Revenue				
23 R 142 14 0014 1740 000 0000	Fees Collected		\$3,344.97	
23 R 142 14 0210 0000 000 0000	Art Fees Collected		\$0.00	
23 R 142 14 0800 1740 000 0000	PE Fees Collected		\$0.00	
23 R 142 14 1210 1740 000 0000	Music Fees Collected		\$0.00	
23 R 142 14 0560 1740 000 0000	Drama Fees Collected		\$0.00	
23 R 142 14 0080 1740 000 0000	Library Perspective		\$992.84	
Total FY 22/23 Revenue	·		\$4,337.81	
FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	25	6	72	103
Collected Fee Revenue	\$0.00	\$75.00	\$1,800.00	\$1,875.00
Board of Education Supplement	\$625.00	\$75.00	\$0.00	\$700.00
Total Program Fee Revenue	\$625.00	\$150.00	\$1,800.00	\$2,575.00

Number of Participants (est.)	25	6	72	103
Collected Fee Revenue	\$0.00	\$75.00	\$1,800.00	\$1,875.00
Board of Education Supplement	\$625.00	\$75.00	\$0.00	\$700.00
Total Program Fee Revenue	\$625.00	\$150.00	\$1,800.00	\$2,575.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 142 14 0014 0851 000 0000	Field Trip Offset		\$6.00	\$618.00
23 E 142 14 0014 0690 000 0000	Friday Folder		\$1.00	\$103.00
23 E 142 14 0014 0690 000 0000	Classroom Consumables/	Art Supplie:	\$9.00	\$927.00
23 E 142 14 0014 0690 000 0000	Online Subscription		\$4.00	\$412.00
23 E 142 14 0210 0690 000 0000	Art Perspective		\$1.50	\$154.50
23 E 142 14 0800 0690 000 0000	PE Perspective		\$0.50	\$51.50
23 E 142 14 1210 0690 000 0000	Music Perspective		\$1.00	\$103.00
23 E 142 14 0560 0690 000 0000	Drama Perspective		\$1.50	\$154.50
23 E 142 14 0080 0690 000 0000	Library Perspective		\$0.50	\$51.50
	Total Expenses		\$25.00	\$2,575.00
	Net Program			\$0.00

23/24 Proposed Budget	40 00
Projected FY 23/24 Costs:	\$2,575.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.20
Projected Free and Reduced Rate	27.2%
Additional Program Deficiency	\$0.00

Inspiration View Elementary School Fiscal Year 2023/24 Activity			School Code: Program Code: Program:	142 0015 5th Grade
	400		Ü	
Expected # of Participants	103		22/22 Actual	22/24 Dranacad
. P. L. Le .			22/23 Actual	23/24 Proposed
Individual Fee Amount			\$25.00	\$25.00
Reduced Rate Fee (50%)			\$12.50	\$12.50
FY 22/23 Revenue				
23 R 142 14 0015 1740 000 0000	Fees Collected		\$3,529.50	
23 R 142 14 0210 0000 000 0000	Art Fees Collected		\$0.00	
23 R 142 14 0800 1740 000 0000	PE Fees Collected		\$0.00	
23 R 142 14 1210 1740 000 0000	Music Fees Collected		\$0.00	
23 R 142 14 0560 1740 000 0000	Drama Fees Collected	l	\$0.00	
23 R 142 14 0080 1710 000 0000	Library Perspective		\$0.00	
Total FY 22/23 Revenue	· ·		\$3,529.50	
FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	25	6	72	103
Collected Fee Revenue	\$0.00	\$75.00	\$1,800.00	\$1,875.00
Iconected Lee Neveride	φυ.υυ	٧٧.٥٠٦	00.00.00	1,075.00

FY 23/24 Projection	<u>Free</u> R	educed	Pay In Full	<u>Total</u>
Number of Participants (est.)	25	6	72	103
Collected Fee Revenue	\$0.00	\$75.00	\$1,800.00	\$1,875.00
Board of Education Supplement	\$625.00	\$75.00	\$0.00	\$700.00
Total Program Fee Revenue	\$625.00	\$150.00	\$1,800.00	\$2,575.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	<b>Program Cost</b>
23 E 142 14 0015 0851 000 0000	Field Trip Offset		\$6.00	\$618.00
23 E 142 14 0015 0690 000 0000	Friday Folder		\$1.00	\$103.00
23 E 142 14 0015 0690 000 0000	Classroom Consumables	/Art Supplie	\$9.00	\$927.00
23 E 142 14 0015 0690 000 0000	Online Subscription		\$4.00	\$412.00
23 E 142 14 0210 0690 000 0000	Art Perspective		\$1.50	\$154.50
23 E 142 14 0800 0690 000 0000	PE Perspective		\$0.50	\$51.50
23 E 142 14 1210 0690 000 0000	Music Perspective		\$1.00	\$103.00
23 E 142 14 0560 0690 000 0000	Drama Perspective		\$1.50	\$154.50
23 E 142 14 0080 0690 000 0000	Library Perspective		\$0.50	\$51.50
	Total Expenses		\$25.00	\$2,575.00
	Net Program			\$0.00

23/24 Proposed Budget
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Projected FY 23/24 Costs: \$2,575.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.20
Projected Free and Reduced Rate	27.2%
Additional Program Deficiency	\$0.00

Inspiration View Elementary School		School Code:	142
Fiscal Year 2023/24		Program Code:	1640
Activity		Program: 0	nal Tech Insurance
Expected # of Participants	100		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$30.00	\$30.00
FY 22/23 Revenue			
23 R 142 14 1640 1740 000 0000	Fees Collected	\$470.51	

\$470.51

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	0	0	100	100
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
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	<b>Program Cost</b>
23 E 142 14 1640 0430 000 0000	Insurance		\$30.00	\$3,000.00
	Total Expenses		\$30.00	\$3,000.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$3,000.00
Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant Projected Free and Reduced Rate Additional Program Deficiency	\$30.00 0.0% \$0.00

Note: This fee is not mandatory and is not eligible for a free/reduced reimbursement.

Total FY 22/23 Revenue

Inspiration View Elementary School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	142 0212 Art Club
Expected # of Participants	60		
		21/22 Actual	22/23 Proposed
Individual Fee Amount		\$45.00	\$40.00
Reduced Rate Fee (50%)		\$22.50	\$20.00
FY 22/23 Revenue			
23 R 142 14 0212 1740 000 0000	Fees Collected	\$9,931.77	
Total FY 22/23 Revenue		\$9,931.77	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	14	3	43	60
Collected Fee Revenue	\$0.00	\$60.00	\$1,720.00	\$1,780.00
Board of Education Supplement	\$560.00	\$60.00	\$0.00	\$620.00
Total Program Fee Revenue	\$560.00	\$120.00	\$1,720.00	\$2,400.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	<b>Program Cost</b>
23 E 142 14 0212 0690 000 0000	Supplies & Teacher	Stipend	\$40.00	\$2,400.00
	Total Expenses		\$40.00	\$2,400.00
	Net Program			\$0.00

Net Program	\$0.00
23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,400.00
Costs Per Participant Fee vs. Cost Per Participant Difference Average Fees Collected Per Participant	\$40.00 \$0.00 \$29.67
Projected Free and Reduced Rate Additional Program Deficiency	25.8% \$0.00

Inspiration View Elementary School		School Code:	142
Fiscal Year 2023/24		Program Code:	1241
Extracurricular		Program:	Choir
Expected # of Participants	30		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$75.00	\$75.00
Reduced Rate Fee (50%)		\$37.50	\$37.50
FY 22/23 Revenue			
23 R 142 14 1241 1740 000 0000	Fees Collected	\$4,611.89	
Total FY 22/23 Revenue		\$4,611.89	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	21	30
Collected Fee Revenue	\$0.00	\$75.00	\$1,575.00	\$1,650.00
Board of Education Supplement	\$525.00	\$75.00	\$0.00	\$600.00
Total Program Fee Revenue	\$525.00	\$150.00	\$1,575.00	\$2,250.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 142 14 1241 0690 000 0000	Supplies & Teacher	Stipend	\$30.00	\$900.00
23 E 142 14 1241 0690 000 0000	Music		\$10.00	\$300.00
23 E 142 14 1241 0690 000 0000	Shirts		\$10.00	\$300.00
23 E 142 14 1241 0851 000 0000	Transportation		\$25.00	\$750.00
	Total Expenses		\$75.00	\$2,250.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,250.00
Costs Per Participant	\$75.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$55.00
Projected Free and Reduced Rate	26.7%
Additional Program Deficiency	\$0.00

Inspiration View Elementary School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	142 1249 All State Choir
Expected # of Participants	5		
	-	22/23 Actual	23/24 Proposed
Individual Fee Amount		\$45.00	\$45.00
Reduced Rate Fee (50%)		\$22.50	\$22.50
FY 22/23 Revenue			
23 R 142 14 1249 1740 000 0000	Fees Collected	\$500.00	
Total FY 22/23 Revenue		\$500.00	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	1	0	4	5
Collected Fee Revenue	\$0.00	\$0.00	\$180.00	\$180.00
Board of Education Supplement	\$45.00	\$0.00	\$0.00	\$45.00
Total Program Fee Revenue	\$45.00	\$0.00	\$180.00	\$225.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 142 14 1249 0890 000 0000	Competition Fee		\$45.00	\$225.00
	Total Expenses		\$45.00	\$225.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$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

Inspiration View Elementary School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	142 0560 Drama Club
Expected # of Participants	30		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$35.00	\$40.00
Reduced Rate Fee (50%)		\$17.50	\$20.00
FY 22/23 Revenue			
23 R 142 14 0560 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	21	30
Collected Fee Revenue	\$0.00	\$40.00	\$840.00	\$880.00
Board of Education Supplement	\$280.00	\$40.00	\$0.00	\$320.00
Total Program Fee Revenue	\$280.00	\$80.00	\$840.00	\$1,200.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 142 14 0560 0690 000 0000	Drama Supplies & T	eacher Stipend	\$40.00	\$1,200.00
	Total Expenses	·	\$40.00	\$1,200.00
	Net Program			\$0.00
1				

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,200.00
Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$29.33
Projected Free and Reduced Rate	26.7%
Additional Program Deficiency	\$0.00

Inspiration View Elementary School		School Code:	142
Fiscal Year 2023/24		Program Code:	0991
Extracurricular		Program:	Cooking Club
Expected # of Participants	30		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$35.00	\$40.00
Reduced Rate Fee (50%)		\$17.50	\$20.00
FY 22/23 Revenue			
23-142-14-0991-1740000-0000-00000000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	7	2	21	30
Collected Fee Revenue	\$0.00	\$40.00	\$840.00	\$880.00
Board of Education Supplement	\$280.00	\$40.00	\$0.00	\$320.00
Total Program Fee Revenue	\$280.00	\$80.00	\$840.00	\$1,200.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	<b>Program Cost</b>
23-142-14-0991-0690000-0000-00000000	Food and Cooking S	upplies & Teache	\$40.00	\$1,200.00
	Total Expenses		\$40.00	\$1,200.00
	Net Program		\$40.00	\$1,200.00
	NELFIUSIAIII			30.00

	Net Program	\$0.00
23/24 Proposed Budget Projected FY 23/24 Costs:		\$1,200.00
Costs Per Participant Fee vs. Cost Per Participant Difference Average Fees Collected Per Participant Projected Free and Reduced Rate Additional Program Deficiency		\$40.00 \$0.00 \$29.33 26.7% \$0.00

Inspiration View Elementary School		School Code:	142
Fiscal Year 2023/24		Program Code:	1947
Extracurricular		Program:	Movement Club
Expected # of Participants	30		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$35.00	\$40.00
Reduced Rate Fee (50%)		\$17.50	\$20.00
FY 22/23 Revenue			
23-142-14-1947-1740000-0000-00000000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	7	2	21	30
Collected Fee Revenue	\$0.00	\$40.00	\$840.00	\$880.00
Board of Education Supplement	\$280.00	\$40.00	\$0.00	\$320.00
Total Program Fee Revenue	\$280.00	\$80.00	\$840.00	\$1,200.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	<b>Program Cost</b>
23-142-14-1947-0690000-0000-00000000	Supplies/Equipment	t & Teacher Stipe	\$40.00	\$1,200.00
	Total Expenses		\$40.00	\$1,200.00
	Net Program			\$0.00
	3			

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$1,200.00
Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$29.33
Projected Free and Reduced Rate	26.7%
Additional Program Deficiency	\$0.00

	School Code:	142
	Program Code:	1966
	Program:	Lego Club
30		
	22/23 Actual	23/24 Proposed
	\$35.00	\$40.00
	\$17.50	\$20.00
Fees Collected	\$0.00	
	\$0.00	
		Program Code: Program:  30  22/23 Actual \$35.00 \$17.50  Fees Collected \$0.00

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	7	2	21	30
Collected Fee Revenue	\$0.00	\$40.00	\$840.00	\$880.00
Board of Education Supplement	\$280.00	\$40.00	\$0.00	\$320.00
Total Program Fee Revenue	\$280.00	\$80.00	\$840.00	\$1,200.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23-142-14-1966-0690000-0000-00000000	Lego and Blocks & T	eacher Stipend	\$40.00	\$1,200.00
	Total Expenses		\$40.00	\$1,200.00
	Net Program			\$0.00

\$0.00
\$1,200.00
\$40.00
\$0.00
\$29.33
26.7%
\$0.00

Inspiration View Elementary School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	142 1982 STEM Club
Expected # of Participants	30		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$35.00	\$40.00
Reduced Rate Fee (50%)		\$17.50	\$20.00
FY 22/23 Revenue			
23-142-14-1982-1740000-0000-00000000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	7	2	21	30
Collected Fee Revenue	\$0.00	\$40.00	\$840.00	\$880.00
Board of Education Supplement	\$280.00	\$40.00	\$0.00	\$320.00
Total Program Fee Revenue	\$280.00	\$80.00	\$840.00	\$1,200.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23-142-14-1982-0690000-0000-00000000	STEM Supplies/Mate	erials & Teacher!	\$40.00	\$1,200.00
	Total Expenses		\$40.00	\$1,200.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,200.00
Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$29.33
Projected Free and Reduced Rate	26.7%
Additional Program Deficiency	\$0.00

Academy for Literacy, Learning, and Inno Fiscal Year 2023/24 Activity	ovation Excellence	School Code: Program Code: Program: ers	143 0090 sonalized Learning
Expected # of Participants	124		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$0.00	\$35.00
Reduced Rate Fee (50%)		\$0.00	\$17.50
FY 22/23 Revenue			
23 R 143 14 0090 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

\$0.00 \$840.00 \$840.00	7 \$122.50 \$122.50 \$245.00	93 \$3,255.00 \$0.00 \$3,255.00	\$3,377.50 \$962.50 \$4,340.00
\$840.00	\$122.50	\$0.00	\$962.50
\$840.00	\$245.00	\$3,255.00	\$4,340.00
Expense		Per Pupil	Program Cost
Digital Devices/Devices	e Maint	\$35.00	\$4,340.00
Consumables			
PD			
Total Evanges		¢3E 00	¢4.240.00
Net Program		\$35.00	\$4,340.00 \$0.00
	Digital Devices/Device	Digital Devices/Device Maint Consumables PD  Total Expenses	Digital Devices/Device Maint \$35.00 Consumables PD  Total Expenses \$35.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$4,340.00
Costs Per Participant	\$35.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$27.24
Projected Free and Reduced Rate	22.2%
Additional Program Deficiency	\$0.00

Academy for Literacy, Learning, and Inc Fiscal Year 2023/24 Activity	novation Excellence	School Code: Program Code: Program:	143 0012 2nd Grade
Expected # of Participants	19		
•		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
FY 22/23 Revenue			
23 R 143 14 0012 1740 000 0000	Fees Collected	\$754.33	
Total FY 22/23 Revenue		\$754.33	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	4	1	14	19
Collected Fee Revenue	\$0.00	\$12.50	\$350.00	\$362.50
Board of Education Supplement	\$100.00	\$12.50	\$0.00	\$112.50
Total Program Fee Revenue	\$100.00	\$25.00	\$350.00	\$475.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 143 14 0012 0690 000 0000	Science/Social Studi	ies/Makerspace	\$7.00	\$133.00
23 E 143 14 0012 0690 000 0000	Team Building Activities		\$5.00	\$95.00
23 E 143 14 0012 0690 000 0000	PBiS System & Awards		\$5.00	\$95.00
23 E 143 14 0012 0690 000 0000	Grade Level Experie	nce Activities	\$8.00	\$152.00
	T . 15		405.00	4475.00
	Total Expenses		\$25.00	\$475.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$475.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.08
Projected Free and Reduced Rate	23.7%
Additional Program Deficiency	\$0.00

Academy for Literacy, Learning, and Inn Fiscal Year 2023/24	ovation Excellence	School Code: Program Code:	143 0013
Activity		Program:	3rd Grade
Expected # of Participants	22		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
FY 22/23 Revenue			
23 R 143 14 0013 1740 000 0000	Fees Collected	\$3,120.71	
Total FY 22/23 Revenue		\$3,120.71	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	4	1	17	22
Collected Fee Revenue	\$0.00	\$12.50	\$425.00	\$437.50
Board of Education Supplement	\$100.00	\$12.50	\$0.00	\$112.50
Total Program Fee Revenue	\$100.00	\$25.00	\$425.00	\$550.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 143 14 0013 0690 000 0000	Science/Social Studi	ies/Makerspace	\$7.00	\$154.00
23 E 143 14 0013 0690 000 0000	Team Building Activities		\$5.00	\$110.00
23 E 143 14 0013 0690 000 0000	PBiS System & Awar	PBiS System & Awards		\$110.00
23 E 143 14 0013 0690 000 0000	Grade Level Experie	ence Activities	\$8.00	\$176.00
	Total Expenses		\$25.00	\$550.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$550.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.89
Projected Free and Reduced Rate	20.5%
Additional Program Deficiency	\$0.00

Academy for Literacy, Learning, and Inc Fiscal Year 2023/24	novation Excellence	School Code: Program Code:	143 0014
Activity		Program:	4th Grade
Expected # of Participants	44		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
FY 22/23 Revenue			
23 R 143 14 0014 1740 000 0000	Fees Collected	\$3,322.90	
Total FY 22/23 Revenue		\$3,322.90	

otal	n Full	Pay I	Reduced	<u>Free</u>	FY 22/23 Projection
44	3	3	2	9	Number of Participants (est.)
\$850.00	\$825.00		\$25.00	\$0.00	Collected Fee Revenue
\$250.00	\$0.00		\$25.00	\$225.00	Board of Education Supplement
\$1,100.00	\$825.00		\$50.00	\$225.00	Total Program Fee Revenue
					Budgeted Program Expenses
ogram Cos	Per Pupil			<u>Expense</u>	Account Number
\$308.0	\$7.00		es/Makerspace	Science/Social Stud	23 E 143 14 0014 0690 000 0000
\$220.0	\$5.00		ties	Team Building Acti	23 E 143 14 0014 0690 000 0000
\$220.0	\$5.00		ds	PBiS System & Awa	23 E 143 14 0014 0690 000 0000
\$352.0	\$8.00		nce Activities	Grade Level Experi	23 E 143 14 0014 0690 000 0000
\$1,100.0	\$25.00			Total Expenses	
,	\$25.00			Net Program	

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,100.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.32
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	\$0.00

ovation Excellence	School Code:	143
	Program Code:	0015
	Program:	5th Grade
40		
	22/23 Actual	23/24 Proposed
	\$25.00	\$25.00
	\$12.50	\$12.50
Fees Collected	\$1,357.14	
	\$1,357.14	
	40	Program Code: Program:  40  22/23 Actual \$25.00 \$12.50  Fees Collected \$1,357.14

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 143 14 0015 0690 000 0000	Science/Social Stud	ies/Makerspace	\$7.00	\$280.00
23 E 143 14 0015 0690 000 0000	Team Building Activ	rities	\$5.00	\$200.00
23 E 143 14 0015 0690 000 0000	PBiS System & Awar	rds	\$5.00	\$200.00
23 E 143 14 0015 0690 000 0000	Grade Level Experie	ence Activities	\$8.00	\$320.00
	Total Expenses		\$25.00	\$1,000.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,000.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.38
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Academy for Literacy, Learning, and Int Fiscal Year 2023/24 Activity	novation Excellence	School Code: Program Code: Program: oi	143 0012 nal Tech Insurance
Expected # of Participants	50		
•		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$30.00	\$30.00
FY 22/23 Revenue			
23 R 143 14 1640 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	0	0	50	50
Collected Fee Revenue	\$0.00	\$0.00	\$1,500.00	\$1,500.00
Board of Education Supplement	\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue	\$0.00	\$0.00	\$1,500.00	\$1,500.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	<b>Program Cost</b>
23 E 143 14 1640 0430 000 0000	Tech Insurance		\$30.00	\$1,500.00
	Total Expenses		\$30.00	\$1,500.00
	Net Program			\$0.00

\$1,500.00
\$30.00
\$0.00
\$30.00
0.0%
\$0.00

Note: This fee is not mandatory and is not eligible for a free/reduced reimbursement.

Skyview Middle School		School Code:	230
Fiscal Year 2023/24		Program Code:	0090
Activity		Program:	rsonalized Learning
Expected # of Participants	940		

	22/23 Actual	23/24 Proposed
Individual Fee Amount	\$0.00	\$35.00
Reduced Rate Fee (50%)	\$0.00	\$17.50
		Annual

 FY 22/23 Revenue

 23 R 230 14 0090 1740 000 0000
 Fees Collected
 \$0.00

 Enrichments
 \$369.08

 Total FY 22/23 Revenue
 \$369.08

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	271	59	610	940
Collected Fee Revenue	\$0.00	\$1,032.50	\$21,350.00	\$22,382.50
Board of Education Supplement	\$9,485.00	\$1,032.50	\$0.00	\$10,517.50
Total Program Fee Revenue	\$9,485.00	\$2,065.00	\$21,350.00	\$32,900.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 0090 0690 000 0000	Digital Devices/Devi	ce Maint	\$35.00	\$32,900.00
	Consumables			
	PD			
	Total Expenses		\$35.00	\$32,900.00
	Net Program			\$0.00

Costs Per Participant	\$35.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$23.81
Projected Free and Reduced Rate	32.0%
Additional Program Deficiency	\$0.00

\$32,900.00

Skyview Middle School		School Code:	230
Fiscal Year 2023/24		Program Code:	0026
Activity		Program:	6th Grade
Expected # of Participants	333		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
			Annual
FY 22/23 Revenue			
23 R 230 14 0026 1740 000 0000	Fees Collected	\$19,962.80	
Enrichments		\$369.08	
Total FY 22/23 Revenue		\$20,331.88	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	96	21	216	333
Collected Fee Revenue	\$0.00	\$262.50	\$5,400.00	\$5,662.50
Board of Education Supplement	\$2,400.00	\$262.50	\$0.00	\$2,662.50
Total Program Fee Revenue	\$2,400.00	\$525.00	\$5,400.00	\$8,325.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 0026 0690 000 0000	Planner		\$6.00	\$1,998.00
23 E 230 14 0026 0690 000 0000	SpEd		\$1.00	\$333.00
23 E 230 14 0026 0690 000 0000	Core Class Supplies		\$5.40	\$1,798.20
23 E 230 14 0026 0690 000 0000	ID's and Lanyards		\$5.00	\$1,665.00
Various	Enrichments		\$7.60	\$2,530.80
	Total Expenses		\$25.00	\$8,325.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$8,325.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.00
Projected Free and Reduced Rate	32.0%
Additional Program Deficiency	\$0.00

Skyview Middle School		School Code:	230
Fiscal Year 2023/24		Program Code:	0027
Activity		Program:	7th Grade
Expected # of Participants	333		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
			Annual
FY 22/23 Revenue			
23 R 230 14 0027 1740 000 0000	Fees Collected	\$17,134.39	
Enrichments		\$369.08	
Total FY 22/23 Revenue		\$17,503.46	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	96	21	216	333
Collected Fee Revenue	\$0.00	\$262.50	\$5,400.00	\$5,662.50
Board of Education Supplement	\$2,400.00	\$262.50	\$0.00	\$2,662.50
Total Program Fee Revenue	\$2,400.00	\$525.00	\$5,400.00	\$8,325.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 0027 0690 000 0000	Planner		\$6.00	\$1,998.00
23 E 230 14 0027 0690 000 0000	SpEd		\$1.00	\$333.00
23 E 230 14 0027 0690 000 0000	Core Class Supplies		\$5.40	\$1,798.20
23 E 230 14 0027 0690 000 0000	ID's and Lanyards		\$5.00	\$1,665.00
Various	Enrichments		\$7.60	\$2,530.80
	Total Expenses		\$25.00	\$8,325.00
	Net Program			\$0.00

23/24 Proposed Budget
Projected FY 23/24 Costs:

Costs Per Participant \$25.00
Fee vs. Cost Per Participant Difference \$0.00
Average Fees Collected Per Participant \$17.00
Projected Free and Reduced Rate 32.0%
Additional Program Deficiency \$0.00

\$8,325.00

Skyview Middle School Fiscal Year 2023/24		School Code: Program Code:	230 0028
Activity		Program:	8th Grade
Expected # of Participants	333		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
			Annual
FY 22/23 Revenue			
23 R 230 14 0028 1740 000 0000	Fees Collected	\$18,985.09	
Enrichments		\$369.08	
Total FY 22/23 Revenue		\$19,354.16	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	96	21	216	333
Collected Fee Revenue	\$0.00	\$262.50	\$5,400.00	\$5,662.50
Board of Education Supplement	\$2,400.00	\$262.50	\$0.00	\$2,662.50
Total Program Fee Revenue	\$2,400.00	\$525.00	\$5,400.00	\$8,325.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 0028 0690 000 0000	Planner		\$6.00	\$1,998.00
23 E 230 14 0028 0690 000 0000	SpEd		\$1.00	\$333.00
23 E 230 14 0028 0690 000 0000	Core Class Supplies		\$5.40	\$1,798.20
23 E 230 14 0028 0690 000 0000	ID's and Lanyards		\$5.00	\$1,665.00
Various	Enrichments		\$7.60	\$2,530.80
	Total Expenses		\$25.00	\$8,325.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$8,325.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.00
Projected Free and Reduced Rate	32.0%
Additional Program Deficiency	\$0.00

<b>Skyview Middle School</b> Fiscal Year 2023/24 Field Trip		School Code: Program Code: Program:	230 0026 Challenger Missions
Expected # of Participants	333		
·		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$5.00	\$5.00
Reduced Rate Fee (50%)		\$2.50	\$2.50
			Annual
FY 22/23 Revenue			
23 R 230 14 0026 1740 000 0000	Fees Collected	\$19,962.80	
Total FY 22/23 Revenue		\$19,962.80	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	96	21	216	333
Collected Fee Revenue	\$0.00	\$52.50	\$1,080.00	\$1,132.50
Board of Education Supplement	\$480.00	\$52.50	\$0.00	\$532.50
Total Program Fee Revenue	\$480.00	\$105.00	\$1,080.00	\$1,665.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 0026 0690 000 0000	Entry Cost		\$5.00	\$1,665.00
	Total Expenses		\$5.00	\$1,665.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,665.00
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		School Code:	230
Fiscal Year 2023/24		Program Code:	0026
Field Trip		Program:	Nat Geo Geog Bee
Expected # of Participants	30		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$5.00	\$5.00
Reduced Rate Fee (50%)		\$2.50	\$2.50
			Annual
FY 22/23 Revenue			
23 R 230 14 0026 1740 000 0000	Fees Collected	\$19,962.80	
Total FY 22/23 Revenue		\$19,962.80	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	9	2	19	30
Collected Fee Revenue	\$0.00	\$5.00	\$95.00	\$100.00
Board of Education Supplement	\$45.00	\$5.00	\$0.00	\$50.00
Total Program Fee Revenue	\$45.00	\$10.00	\$95.00	\$150.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 0026 0690 000 0000	Entry Cost		\$5.00	\$150.00
				4
	Total Expenses		\$5.00	\$150.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$150.00
Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.33
Projected Free and Reduced Rate	33.3%
Additional Program Deficiency	\$0.00

<b>Skyview Middle School</b> Fiscal Year 2023/24 Field Trip		School Code: Program Code: Program:	230 0028 8th Grade EOY Trip
Expected # of Participants	300		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
			Annual
FY 22/23 Revenue			
23 R 230 14 0028 1740 000 0000	Fees Collected	\$18,985.09	
Total FY 22/23 Revenue		\$18,985.09	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	86	19	195	300
Collected Fee Revenue	\$0.00	\$237.50	\$4,875.00	\$5,112.50
Board of Education Supplement	\$2,150.00	\$237.50	\$0.00	\$2,387.50
Total Program Fee Revenue	\$2,150.00	\$475.00	\$4,875.00	\$7,500.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 230 14 0028 0690 000 0000	Park Entry Ticket		\$10.00	\$3,000.00
23 E 230 14 0028 0890 000 0000	Lunch Voucher		\$6.00	\$1,800.00
23 E 230 14 0028 0851 000 0000	Transportation		\$9.00	\$2,700.00
	Total Expenses		\$25.00	\$7,500.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$7,500.00
	ćar 00

Fee vs. Cost Per Participant Difference

Average Fees Collected Per Participant

Projected Free and Reduced Rate

Additional Program Deficiency

	Total Expenses Net Program	\$25.00	\$7,500.00 \$0.00	Total Exp Net Prog
23/24 Proposed Budget Projected FY 23/24 Costs:			\$7,500.00	23/24 Proposed Budget Projected FY 23/24 Costs:
Costs Per Participant			\$25.00	Costs Per Participant

\$0.00

\$17.04

31.8%

Skyview Middle School		School Code:	230
Fiscal Year 2023/24		Program Code:	1241
Field Trip		Program:	CHSAA Choir Trip
Expected # of Participants	200		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
FY 22/23 Revenue			
23 R 230 14 1241 1740 000 0000	Fees Collected	\$852.80	
Total FY 22/23 Revenue		\$852.80	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	58	13	129	200
Collected Fee Revenue	\$0.00	\$65.00	\$1,290.00	\$1,355.00
Board of Education Supplement	\$580.00	\$65.00	\$0.00	\$645.00
Total Program Fee Revenue	\$580.00	\$130.00	\$1,290.00	\$2,000.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 230 14 1241 0690 000 0000	Entry Fee		\$7.50	\$1,500.00
23 E 230 14 1241 0851 000 0000	Transportation		\$2.50	\$500.00
	Total Expenses		\$10.00	\$2,000.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,000.00
Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.78
Projected Free and Reduced Rate	32.3%
Additional Program Deficiency	\$0.00

<b>Skyview Middle School</b> Fiscal Year 2023/24 Field Trip		School Code: Program Code: Program:	230 1251 CHSAA Band Trip
Expected # of Participants	200		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
FY 22/23 Revenue			
23 R 230 14 1251 1740 000 0000	Fees Collected	\$1,422.93	
Total FY 22/23 Revenue		\$1,422.93	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	58	13	129	200
Collected Fee Revenue	\$0.00	\$65.00	\$1,290.00	\$1,355.00
Board of Education Supplement	\$580.00	\$65.00	\$0.00	\$645.00
Total Program Fee Revenue	\$580.00	\$130.00	\$1,290.00	\$2,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 1251 0690 000 0000	Entry Fee		\$7.50	\$1,500.00
23 E 230 14 1251 0851 000 0000	Transportation		\$2.50	\$500.00
	Total Expenses		\$10.00	\$2,000.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$2,000.00
Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.78
Projected Free and Reduced Rate	32.3%
Additional Program Deficiency	\$0.00

Skyview Middle School	School Code:	230
Fiscal Year 2023/24	Program Code:	0800
Academic	Program:	Library Replacement

Expected # of Participants 10

 reduced Rate Fee (50%)
 22/23 Actual 23/24 Proposed
 23/24 Proposed

 Individual Fee Amount Reduced Rate Fee (50%)
 \$10.00
 \$10.00

 Reduced Rate Fee (50%)
 \$5.00
 \$5.00

FY 22/23 Revenue

23 R 230 14 0080 1740 000 0000 Fees Collected \$4,428.80

Total FY 22/23 Revenue \$4,428.80

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	0	0	10	10
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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 0080 0690 000 0000	Replacement Items		\$10.00	\$100.00
	Total Expenses		\$10.00	\$100.00
	Net Program			\$0.00

## 23/24 Proposed Budget

Projected FY 23/24 Costs: \$100.00

Costs Per Participant\$10.00Fee vs. Cost Per Participant Difference\$0.00Average Fees Collected Per Participant\$10.00Projected Free and Reduced Rate0.0%Additional Program Deficiency\$0.00

Skyview Middle School		School Code:	230
Fiscal Year 2023/24		Program Code:	0210
Academic		Program:	Art (Quarter)
Expected # of Participants	480		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$5.00	\$5.00
Reduced Rate Fee (50%)		\$2.50	\$2.50
			Per Quarter
FY 22/23 Revenue			
23 R 230 14 0210 1740 000 0000	Fees Collected	\$6,895.66	
Total FY 22/23 Revenue		\$6,895.66	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	138	30	312	480
Collected Fee Revenue	\$0.00	\$75.00	\$1,560.00	\$1,635.00
Board of Education Supplement	\$690.00	\$75.00	\$0.00	\$765.00
Total Program Fee Revenue	\$690.00	\$150.00	\$1,560.00	\$2,400.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 0210 0690 000 0000	Paint/Ink		\$0.50	\$240.00
23 E 230 14 0210 0690 000 0000	Art Utensils		\$2.00	\$960.00
23 E 230 14 0210 0690 000 0000	Clay/Glaze		\$2.00	\$960.00
23 E 230 14 0210 0690 000 0000	Misc. Supplies		\$0.50	\$240.00
	Total Expenses		\$5.00	\$2,400.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,400.00
Costs Per Participant Fee vs. Cost Per Participant Difference	\$5.00 \$0.00

Average Fees Collected Per Participant

Projected Free and Reduced Rate

Additional Program Deficiency

\$3.41

31.9%

Skyview Middle School Fiscal Year 2023/24		School Code: Program Code:	230 0210
Academic		Program:	Art Semester
Expected # of Participants	240		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
, ,		·	Per Semester
FY 22/23 Revenue			
23 R 230 14 0210 1740 000 0000	Fees Collected	\$6,895.66	
Total FY 22/23 Revenue		\$6,895.66	

69			<u>Total</u>
69	15	156	240
\$0.00	\$75.00	\$1,560.00	\$1,635.00
\$690.00	\$75.00	\$0.00	\$765.00
\$690.00	\$150.00	\$1,560.00	\$2,400.00
Expense		Per Pupil	Program Cost
Paint/Ink		\$2.00	\$480.00
Art Utensils		\$2.50	\$600.00
Clay/Glaze		\$2.50	\$600.00
Misc. Supplies		\$3.00	\$720.00
Total Expenses		\$10.00	\$2,400.00 \$0.00
	\$690.00 \$690.00 Expense Paint/Ink Art Utensils Clay/Glaze Misc. Supplies	\$690.00 \$75.00 \$690.00 \$150.00  Expense Paint/Ink Art Utensils Clay/Glaze Misc. Supplies	\$690.00         \$75.00         \$0.00           \$690.00         \$150.00         \$1,560.00           Expense Paint/Ink Paint/In

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,400.00
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		School Code:	230
Fiscal Year 2023/24		Program Code:	0210
Academic		Program:	Advanced Art
Expected # of Participants	50		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
			Per Semester
FY 22/23 Revenue			
23 R 230 14 0210 1740 000 0000	Fees Collected	\$6,895.66	
Total FY 22/23 Revenue		\$6,895.66	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	14	3	33	50
Collected Fee Revenue	\$0.00	\$15.00	\$330.00	\$345.00
Board of Education Supplement	\$140.00	\$15.00	\$0.00	\$155.00
Total Program Fee Revenue	\$140.00	\$30.00	\$330.00	\$500.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 0210 0690 000 0000	Paint/Ink		\$1.00	\$50.00
23 E 230 14 0210 0690 000 0000	Art Utensils		\$4.00	\$200.00
23 E 230 14 0210 0690 000 0000	Sculpting Supplies		\$5.00	\$250.00
	Total Expenses		\$10.00	\$500.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$500.00
Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$6.90
Projected Free and Reduced Rate	31.0%
Additional Program Deficiency	\$0.00

<b>Skyview Middle School</b> Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	230 0260 Photography
Expected # of Participants	60		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
• •			Per Semester
FY 22/23 Revenue			
23 R 230 14 0260 1740 000 0000	Fees Collected	\$525.17	
Total FY 22/23 Revenue		\$525.17	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 0260 0690 000 0000	Memory Cards		\$8.00	\$480.00
23 E 230 14 0260 0690 000 0000	Equipment Mainten	ance	\$12.00	\$720.00
	Total Expenses		\$20.00	\$1,200.00
	Net Program		<b>\$20.00</b>	\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,200.00
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

<b>Skyview Middle School</b> Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	230 0560 Play
Expected # of Participants	100		
,		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50
			Per Semester
FY 22/23 Revenue			
23 R 230 14 0560 1740 000 0000	Fees Collected	\$1,645.54	
29 R 230 14 0560 1750 000 0000	Ticket Revenue	\$9,400.50	
Total FY 22/23 Revenue		\$11,046.04	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	29	6	65	100
Collected Fee Revenue	\$0.00	\$45.00	\$975.00	\$1,020.00
Board of Education Supplement	\$435.00	\$45.00	\$0.00	\$480.00
Total Program Fee Revenue	\$435.00	\$90.00	\$975.00	\$1,500.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 0560 0690 000 0000	Costumes		\$3.00	\$300.00
23 E 230 14 0560 0690 000 0000	Stage Supplies		\$1.70	\$170.00
23 E 230 14 0560 0690 000 0000	Scripts		\$3.00	\$300.00
23 E 230 14 0560 0690 000 0000	Casting Parties		\$3.00	\$300.00
23 E 230 14 0560 0690 000 0000	Set Materials		\$2.30	\$230.00
23 E 230 14 0560 0690 000 0000	Misc. Expenses		\$2.00	\$200.00
	Total Expenses		\$15.00	\$1,500.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs: \$1,500.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.20
Projected Free and Reduced Rate	32.0%
Additional Program Deficiency	\$0.00

Note: Ticket revenue offsets fee revenue shortage

<b>Skyview Middle School</b> Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	230 0800 Physical Education
Expected # of Participants	500		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50
			Annual
FY 22/23 Revenue			
23 R 230 14 0800 1740 000 0000	Fees Collected	\$6,362.86	
Total FY 22/23 Revenue		\$6,362.86	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	144	32	324	500
Collected Fee Revenue	\$0.00	\$240.00	\$4,860.00	\$5,100.00
Board of Education Supplement	\$2,160.00	\$240.00	\$0.00	\$2,400.00
Total Program Fee Revenue	\$2,160.00	\$480.00	\$4,860.00	\$7,500.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 230 14 0800 0690 000 0000	Uniform		\$15.00	\$7,500.00
	Total Expenses		\$15.00	\$7,500.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$7,500.00
Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.20
Projected Free and Reduced Rate	32.0%
Additional Program Deficiency	\$0.00

Skyview Middle School		School Code:	230
Fiscal Year 2023/24		Program Code:	0900
Academic		Program:	Family/Consumer
Expected # of Participants	480		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$5.00	\$5.00
Reduced Rate Fee (50%)		\$2.50	\$2.50
			Per Quarter
FY 22/23 Revenue			
23 R 230 14 0900 1740 000 0000	Fees Collected	\$11,495.13	
Total FY 22/23 Revenue		\$11,495.13	

<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
138	30	312	480
\$0.00	\$75.00	\$1,560.00	\$1,635.00
\$690.00	\$75.00	\$0.00	\$765.00
\$690.00	\$150.00	\$1,560.00	\$2,400.00
<u>Expense</u>		Per Pupil	Program Cost
Sewing Materials		\$1.00	\$480.00
Groceries & Cooking	Materials	\$2.00	\$960.00
Chef Demonstration		\$1.50	\$720.00
Transportation		\$0.50	\$240.00
Total Expenses Net Program		\$5.00	\$2,400.00 \$0.00
	\$0.00 \$690.00	\$0.00 \$75.00 \$690.00 \$75.00 \$690.00 \$75.00 \$690.00 \$150.00  Expense Sewing Materials Groceries & Cooking Materials Chef Demonstration Transportation	138   30   312

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,400.00
Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.41
Projected Free and Reduced Rate	31.99
Additional Program Deficiency	\$0.00

Skyview Middle School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	230 0900 Family/Consumer
Expected # of Participants	240		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Per Semester
FY 22/23 Revenue			
23 R 230 14 0900 1740 000 0000	Fees Collected	\$11,495.13	
Total FY 22/23 Revenue		\$11,495.13	

<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
69	15	156	240
\$0.00	\$75.00	\$1,560.00	\$1,635.00
\$690.00	\$75.00	\$0.00	\$765.00
\$690.00	\$150.00	\$1,560.00	\$2,400.00
<u>Expense</u>		Per Pupil	Program Cost
Sewing Materials		\$2.00	\$480.00
Groceries & Cooking	Materials	\$4.00	\$960.00
Chef Demonstration		\$3.00	\$720.00
Transportation		\$1.00	\$240.00
Total Expenses		\$10.00	\$2,400.00 \$0.00
	69 \$0.00 \$690.00 \$690.00 \$690.00  Expense Sewing Materials Groceries & Cooking Chef Demonstration Transportation	69   15   \$0.00   \$75.00   \$690.00   \$75.00   \$690.00   \$75.00   \$690.00   \$150.00	69         15         156           \$0.00         \$75.00         \$1,560.00           \$690.00         \$75.00         \$0.00           \$690.00         \$150.00         \$1,560.00           Expense         Per Pupil           Sewing Materials         \$2.00           Groceries & Cooking Materials         \$4.00           Chef Demonstration         \$3.00           Transportation         \$1.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,400.00
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		School Code:	230
Fiscal Year 2023/24		Program Code:	1100
Academic		Program:	Math Class
Expected # of Participants	215		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
			Annual
FY 22/23 Revenue			
23 R 230 14 1100 1740 000 0000	Fees Collected	\$272.53	
Total FY 22/23 Revenue		\$272.53	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	62	14	139	215
Collected Fee Revenue	\$0.00	\$70.00	\$1,390.00	\$1,460.00
Board of Education Supplement	\$620.00	\$70.00	\$0.00	\$690.00
Total Program Fee Revenue	\$620.00	\$140.00	\$1,390.00	\$2,150.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 230 14 1100 0690 000 0000	Math E-Book Softwa	are	\$10.00	\$2,150.00
	Total Expenses		\$10.00	\$2,150.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$2,150.00
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	32.19

Additional Program Deficiency

\$6.79 32.1%

Skyview Middle School Fiscal Year 2023/24		School Code: Program Code:	230 1241
Academic		Program:	Honor Choir
Expected # of Participants	60		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
			Annual
FY 22/23 Revenue			
23 R 230 14 1241 1740 000 0000	Fees Collected	\$852.80	
Total FY 22/23 Revenue		\$852.80	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
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
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 230 14 1241 0690 000 0000	Accompanist		\$2.50	\$150.00
23 E 230 14 1241 0690 000 0000	Uniform Care (Dry C	Cleaning)	\$9.80	\$588.00
23 E 230 14 1241 0690 000 0000	CHSAA		\$3.00	\$180.00
23 E 230 14 1241 0690 000 0000	Music		\$5.00	\$300.00
23 E 230 14 1241 0690 000 0000	Supplies and Equipn	nent	\$4.70	\$282.00
	Total Expenses		\$25.00	\$1,500.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,500.00
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

<b>Skyview Middle School</b> Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	230 1241 Honor Choir (Half)
Expected # of Participants	15		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
			Per Semester
FY 22/23 Revenue			
23 R 230 14 1241 1740 000 0000	Fees Collected	\$852.80	
Total FY 22/23 Revenue		\$852.80	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 1241 0690 000 0000	Accompanist		\$1.50	\$22.50
23 E 230 14 1241 0690 000 0000	Uniform Care (Dry Cl	eaning)	\$6.50	\$97.50
23 E 230 14 1241 0690 000 0000	Music		\$5.00	\$75.00
23 E 230 14 1241 0690 000 0000	Supplies and Equipm	ent	\$7.00	\$105.00
	Total Expenses Net Program		\$20.00	\$300.00 \$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$300.00
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

<b>Skyview Middle School</b> Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	230 1241 Piano
Expected # of Participants	40		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
			Annual
FY 22/23 Revenue			
23 R 230 14 1241 1740 000 0000	Fees Collected	\$852.80	
Total FY 22/23 Revenue		\$852.80	

<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
12	3	25	40
\$0.00	\$37.50	\$625.00	\$662.50
\$300.00	\$37.50	\$0.00	\$337.50
\$300.00	\$75.00	\$625.00	\$1,000.00
Expense		Per Pupil	Program Cost
Software License		\$13.00	\$520.00
Book		\$9.00	\$360.00
Classroom Binder &	Materials	\$3.00	\$120.00
Total Expenses Net Program		\$25.00	\$1,000.00 \$0.00
	\$0.00 \$300.00 \$300.00 \$300.00 Expense Software License Book Classroom Binder &	12 3 \$0.00 \$37.50 \$300.00 \$37.50 \$300.00 \$75.00  Expense Software License Book Classroom Binder & Materials  Total Expenses	12   3   25

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,000.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$16.56
Projected Free and Reduced Rate	33.8%
Additional Program Deficiency	\$0.00

<b>Skyview Middle School</b> Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	230 1241 Piano (Half)
Expected # of Participants	10		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
			Per Semester
FY 22/23 Revenue			
23 R 230 14 1241 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
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	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 1241 0690 000 0000	Accompanist		\$2.50	\$25.00
23 E 230 14 1241 0690 000 0000	Uniform Care (Dry C	leaning)	\$7.80	\$78.00
23 E 230 14 1241 0690 000 0000	CHSAA		\$3.00	\$30.00
23 E 230 14 1241 0690 000 0000	Music		\$3.00	\$30.00
23 E 230 14 1241 0690 000 0000	Supplies and Equipr	nent	\$3.70	\$37.00
	Total Expenses		\$20.00	\$200.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$200.00
Costs Per Participant Fee vs. Cost Per Participant Difference Average Fees Collected Per Participant	\$20.00 \$0.00 \$13.00
Projected Free and Reduced Rate Additional Program Deficiency	35.0% \$0.00

Skyview Middle School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	230 1241 Piano Instr. Rental
Expected # of Participants	10		
Expected # 011 articipants	10	22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$50.00
Reduced Rate Fee (50%)		\$25.00	\$25.00
			Annual
FY 22/23 Revenue			
23 R 230 14 1241 1740 000 0000	Fees Collected	\$852.80	
Total FY 22/23 Revenue		\$852.80	

3 \$0.00	1	6	
\$0.00		U	10
٥٥.٥٥	\$25.00	\$300.00	\$325.00
\$150.00	\$25.00	\$0.00	\$175.00
\$150.00	\$50.00	\$300.00	\$500.00
Expense		Per Pupil	Program Cost
Maintenance and Re	pair	\$25.00	\$250.00
Cleaning		\$25.00	\$250.00
Total Expenses		\$50.00	\$500.00
Net Program			\$0.00
	\$150.00 \$150.00 Expense Maintenance and Rel Cleaning	\$150.00 \$25.00 \$150.00 \$50.00	\$150.00 \$25.00 \$0.00 \$150.00 \$50.00 \$300.00   Expense

23/24 Proposed Budget Projected FY 23/24 Costs:	\$500.00
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

Skyview Middle School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	230 1251 Instrument Rental
Expected # of Participants	10		
•		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$50.00
Reduced Rate Fee (50%)		\$25.00	\$25.00
			Annual
FY 22/23 Revenue			
23 R 230 14 1251 1740 000 0000	Fees Collected	\$1,422.93	
Total FY 22/23 Revenue		\$1,422.93	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	6	10
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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 1251 0690 000 0000	Maintenance and Re	epair	\$25.00	\$250.00
23 E 230 14 1251 0690 000 0000	Cleaning		\$25.00	\$250.00
	Total Expenses		\$50.00	\$500.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$500.00
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 Additional Program Deficiency	35.0% \$0.00
Additional Program Deficiency	\$0.00

<b>Skyview Middle School</b> Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	230 1336 Magic of Electrons
Expected # of Participants	60		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$5.00	\$5.00
Reduced Rate Fee (50%)		\$2.50	\$2.50
			Per Semester
FY 22/23 Revenue			
23 R 230 14 1336 1740 000 0000	Fees Collected	\$1,760.71	
Total FY 22/23 Revenue		\$1,760.71	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
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
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 230 14 1336 0690 000 0000	Chemical Kits		\$3.00	\$180.00
23 E 230 14 1336 0690 000 0000	Other Supplies & Co	nsumables	\$2.00	\$120.00
	Total Expenses Net Program		\$5.00	\$300.00 \$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$300.00
Costs Per Participant Fee vs. Cost Per Participant Difference Average Fees Collected Per Participant Projected Free and Reduced Rate Additional Program Deficiency	\$5.00 \$0.00 \$3.42 31.7% \$0.00

Skyview Middle School		School Code:	230
Fiscal Year 2023/24		Program Code:	1390
Academic		Program:	Forensic Science
Expected # of Participants	120		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$5.00	\$5.00
Reduced Rate Fee (50%)		\$2.50	\$2.50
			Per Semester
FY 22/23 Revenue			
23 R 230 14 1390 1740 000 0000	Fees Collected	\$171.43	
Total FY 22/23 Revenue		\$171.43	
Total FY 22/23 Revenue		\$171.43	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	35	8	77	120
Collected Fee Revenue	\$0.00	\$20.00	\$385.00	\$405.00
Board of Education Supplement	\$175.00	\$20.00	\$0.00	\$195.00
Total Program Fee Revenue	\$175.00	\$40.00	\$385.00	\$600.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 1390 0690 000 0000	Sheet Parts, Consun other Supplies	nables, and	\$5.00	\$600.00
	Total Expenses Net Program		\$5.00	\$600.00 \$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$600.00
Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.38
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	\$0.00

<b>Skyview Middle School</b> Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	230 1610 Technology Ed
Expected # of Participants	240		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$5.00	\$5.00
Reduced Rate Fee (50%)		\$2.50	\$2.50
			Per Semester
FY 22/23 Revenue			
23 R 230 14 1610 1740 000 0000	Fees Collected	\$4,597.53	
Total FY 22/23 Revenue		\$4,597.53	

<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
69	15	156	240
\$0.00	\$37.50	\$780.00	\$817.50
\$345.00	\$37.50	\$0.00	\$382.50
\$345.00	\$75.00	\$780.00	\$1,200.00
<u>Expense</u>		Per Pupil	Program Cost
Robotics Supplies		\$2.00	\$480.00
Electron Supplies		\$2.00	\$480.00
Classroom Supplies		\$0.50	\$120.00
Misc. Tech Supplies		\$0.50	\$120.00
Total Expenses Net Program		\$5.00	\$1,200.00 \$0.00
	\$0.00 \$345.00 \$345.00 \$345.00  Expense Robotics Supplies Electron Supplies Classroom Supplies Misc. Tech Supplies	\$0.00 \$37.50 \$345.00 \$37.50 \$345.00 \$37.50 \$345.00 \$75.00  Expense Robotics Supplies Electron Supplies Classroom Supplies Misc. Tech Supplies	69         15         156           \$0.00         \$37.50         \$780.00           \$345.00         \$37.50         \$0.00           \$345.00         \$75.00         \$780.00           Expense Robotics Supplies         \$2.00           Electron Supplies         \$2.00           Classroom Supplies         \$0.50           Misc. Tech Supplies         \$0.50

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,200.00
Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.41
Projected Free and Reduced Rate	31.9%
Additional Program Deficiency	\$0.00

Skyview Middle School	School Code:	230
Fiscal Year 2023/24	Program Code:	1640
Academic	Program:	onal Tech Insurance

Expected # of Participants	200
Expected # of Participants	20

	22/23 Actual	23/24 Proposed
Individual Fee Amount	\$50.00	\$30.00
Reduced Rate Fee (50%)	\$25.00	\$15.00
		Appual

23 R 230 14 1610 1740 000 0000 \$4,597.53 Fees Collected

Total FY 22/23 Revenue \$4,597.53

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	0	0	200	200
Collected Fee Revenue	\$0.00	\$0.00	\$6,000.00	\$6,000.00
Board of Education Supplement	\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue	\$0.00	\$0.00	\$6,000.00	\$6,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 1640 0430 000 0000	Maintenance/Repair		\$30.00	\$6,000.00
	Total Expenses		\$30.00	\$6,000.00
	Net Program			\$0.00

23/24 Proposed Budget
Projected FY 23/24 Costs: \$6,000.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$30.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	\$0.00

Skyview Middle School		School Code:	230
Fiscal Year 2023/24		Program Code:	1640
Academic		Program:	Replacement Parts
Expected # of Participants	50		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
			Variable
FY 22/23 Revenue			
23 R 230 14 1640 1740 000 0000	Fees Collected	\$28,530.87	
Total FY 22/23 Revenue		\$28,530.87	

<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
0	0	50	50
\$0.00	\$0.00	\$500.00	\$500.00
\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$500.00	\$500.00
<u>Expense</u>		Per Pupil	Program Cost
Replacement Parts		\$10.00	\$500.00
		\$10.00	\$500.00
Net Program			\$0.00
	\$0.00 \$0.00 \$0.00	0 0 \$0.00 \$0	0 0 50 \$0.00 \$0.00 \$500.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$500.00 Expense Per Pupil Replacement Parts \$10.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$500.00
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 is variable depending on the cost of the replacement item.

<b>Skyview Middle School</b> Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	230 1641 Tech Equipment
Expected # of Participants	999		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$100.00	\$100.00
Reduced Rate Fee (50%)		\$50.00	\$50.00
			Annual
FY 22/23 Revenue			
23-230-14-1641-1740000-0000-00000000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

	Reduced	Pay In Full	<u>Total</u>
288	63	648	999
\$0.00	\$3,150.00	\$64,800.00	\$67,950.00
\$28,800.00	\$3,150.00	\$0.00	\$31,950.00
\$28,800.00	\$6,300.00	\$64,800.00	\$99,900.00
<u>Expense</u>		Per Pupil	Program Cost
Chromebooks		\$100.00	\$99,900.00
Total Expenses		\$100.00	\$99,900.00
Net Program			\$0.00
	\$0.00 \$28,800.00 \$28,800.00 \$Expense Chromebooks	\$0.00 \$3,150.00 \$28,800.00 \$3,150.00 \$28,800.00 \$6,300.00 Expense Chromebooks	\$0.00 \$3,150.00 \$64,800.00 \$28,800.00 \$3,150.00 \$0.00 \$0.00 \$28,800.00 \$6,300.00 \$64,800.00 \$28,800.00 \$66,300.00 \$64,800.00 \$28,800.00 \$64,800

23/24 Proposed Budget Projected FY 23/24 Costs: \$99,900.00

Costs Per Participant	\$100.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$68.02
Projected Free and Reduced Rate	32.0%
Additional Program Deficiency	\$0.00

<b>Skyview Middle School</b> Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	230 1805 Uniform Replacement
Expected # of Participants	10		
·		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$50.00
Reduced Rate Fee (50%)		\$25.00	\$25.00
			Variable
FY 22/23 Revenue			
23 R 230 14 1805 1740 000 0000	Fees Collected	\$87.14	
Total FY 22/23 Revenue		\$87.14	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	0	0	10	10
Collected Fee Revenue	\$0.00	\$0.00	\$500.00	\$500.00
Board of Education Supplement	\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue	\$0.00	\$0.00	\$500.00	\$500.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 230 14 1805 0690 000 0000	Replacement Items		\$50.00	\$500.00
	Total Expenses		\$50.00	\$500.00
	Net Program			\$0.00

Projected FY 23/24 Costs:	\$500.00
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 variable depending on the cost of the replacement item.

23/24 Proposed Budget

<b>Skyview Middle School</b> Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	230 1815 Girls Basketball
Expected # of Participants	45		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$65.00
Reduced Rate Fee (50%)		\$25.00	\$32.50
FY 22/23 Revenue			
23 R 230 14 1815 1740 000 0000	Fees Collected	\$4,268.31	
23 R 230 14 1815 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$4,268.31	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	13	3	29	45
Collected Fee Revenue	\$0.00	\$97.50	\$1,885.00	\$1,982.50
Board of Education Supplement	\$845.00	\$97.50	\$0.00	\$942.50
Total Program Fee Revenue	\$845.00	\$195.00	\$1,885.00	\$2,925.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 230 14 1815 0390 000 0000	Officials		\$31.50	\$1,417.50
23 E 230 14 1815 0851 000 0000	Transportation		\$30.00	\$1,350.00
23 E 230 14 1815 0580 000 0000	League Dues		\$2.00	\$90.00
23 E 230 14 1815 0690 000 0000	Awards and Celebra	tions	\$1.50	\$67.50
			4	
	Total Expenses		\$65.00	\$2,925.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,925.00
Costs Per Participant	\$65.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$44.06
Projected Free and Reduced Rate	32.2%
Additional December Deficiency	¢0.00

Additional Program Deficiency

Skyview Middle School	School Code:	230
Fiscal Year 2023/24	Program Code:	1815
Athletics	Program:	BB C-Team Uniform

Expected # of Participants

·	22/23 Actual	23/24 Proposed
Individual Fee Amount	\$15.00	\$15.00
Reduced Rate Fee (50%)	\$7.50	\$7.50

FY 22/23 Revenue

23 R 230 14 1815 1740 000 0000	Fees Collected	\$4,268.31
23 R 230 14 1815 1710 000 0000	Gate Revenue	\$0.00
Total EV 22/23 Revenue		\$4.268.31

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	4	1	10	15
Collected Fee Revenue	\$0.00	\$7.50	\$150.00	\$157.50
Board of Education Supplement	\$60.00	\$7.50	\$0.00	\$67.50
Total Program Fee Revenue	\$60.00	\$15.00	\$150.00	\$225.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 1815 0690 000 0000	C-Team Uniform		\$15.00	\$225.00
	Total Expenses		\$15.00	\$225.00
	Net Program			\$0.00

## 23/24 Proposed Budget

\$0.00

Projected FY 23/24 Costs: Ş.	225.0	00	i
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Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.50
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	\$0.00

<b>Skyview Middle School</b> Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	230 1827 Softball
Expected # of Participants	45		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$65.00
Reduced Rate Fee (50%)		\$25.00	\$32.50
FY 22/23 Revenue			
23 R 230 14 1827 1740 000 0000	Fees Collected	\$1,082.26	
23 R 230 14 1827 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$1,082.26	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	13	3	29	45
Collected Fee Revenue	\$0.00	\$97.50	\$1,885.00	\$1,982.50
Board of Education Supplement	\$845.00	\$97.50	\$0.00	\$942.50
Total Program Fee Revenue	\$845.00	\$195.00	\$1,885.00	\$2,925.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 1827 0390 000 0000	Officials		\$42.00	\$1,890.00
23 E 230 14 1827 0851 000 0000	Transportation		\$20.00	\$900.00
23 E 230 14 1827 0580 000 0000	League Dues		\$2.00	\$90.00
23 E 230 14 1827 0690 000 0000	Awards and Celebra	tions	\$1.00	\$45.00
	Total Expenses		\$65.00	\$2,925.00
	Net Program			\$0.00

<b>22/2/</b>	Proposed	Rudaat

Additional Program Deficiency

Projected FY 23/24 Costs:	\$2,925.00
Costs Per Participant	\$65.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$44.06
Projected Free and Reduced Rate	32.2%

\$0.00

Skyview Middle School School Code: 230 Fiscal Year 2023/24 Program Code: 1827 Athletics Program: all C-Team Uniform

15

Expected # of Participants

22/23 Actual 23/24 Proposed \$15.00 Individual Fee Amount \$15.00 Reduced Rate Fee (50%) \$7.50 \$7.50

FY 22/23 Revenue

\$1,082.26 23 R 230 14 1827 1740 000 0000 Fees Collected 23 R 230 14 1827 1710 000 0000 \$0.00 \$1,082.26 Gate Revenue Total FY 22/23 Revenue

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	4	1	10	15
Collected Fee Revenue	\$0.00	\$7.50	\$150.00	\$157.50
Board of Education Supplement	\$60.00	\$7.50	\$0.00	\$67.50
Total Program Fee Revenue	\$60.00	\$15.00	\$150.00	\$225.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 1827 0690 000 0000	C-Team Uniform		\$15.00	\$225.00
	Total Expenses		\$15.00	\$225.00
	Net Program			\$0.00

23/24 Proposed Budget
Projected FY 23/24 Costs: \$225.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.50
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	\$0.00

<b>Skyview Middle School</b> Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	230 1832 Volleyball
Expected # of Participants	45		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$65.00
Reduced Rate Fee (50%)		\$25.00	\$32.50
FY 22/23 Revenue			
23 R 230 14 1832 1740 000 0000	Fees Collected	\$4,945.67	
23 R 230 14 1832 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$4,945.67	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	13	3	29	45
Collected Fee Revenue	\$0.00	\$97.50	\$1,885.00	\$1,982.50
Board of Education Supplement	\$845.00	\$97.50	\$0.00	\$942.50
Total Program Fee Revenue	\$845.00	\$195.00	\$1,885.00	\$2,925.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 1832 0390 000 0000	Officials		\$26.50	\$1,192.50
23 E 230 14 1832 0851 000 0000	Transportation		\$35.00	\$1,575.00
23 E 230 14 1832 0580 000 0000	League Dues		\$2.00	\$90.00
23 E 230 14 1832 0690 000 0000	Awards and Celebra	tions	\$1.50	\$67.50
	Total Expenses		\$65.00	\$2,925.00
	Net Program			\$0.00

23/	24	Pro	posed	Bud	get

Projected Free and Reduced Rate

Additional Program Deficiency

Projected FY 23/24 Costs: \$2,925.00

Costs Per Participant \$65.00
Fee vs. Cost Per Participant Difference \$0.00

Average Fees Collected Per Participant \$44.06

32.2%

\$0.00

Skyview Middle School		School Code:	230
Fiscal Year 2023/24		Program Code:	1832
Athletics		Program:	olleyball C-Team Uniform
Expected # of Participants	15	<u>22/23 Actu</u>	al 23/24 Proposed

\$15.00

\$15.00

Reduced Rate Fee (50%) \$7.50 \$7.50

 FY 22/23 Revenue

 23 R 230 14 1832 1740 000 0000
 Fees Collected
 \$4,945.67

 23 R 230 14 1832 1710 000 0000
 Gate Revenue
 \$0.00

 Total FY 22/23 Revenue
 \$4,945.67

Individual Fee Amount

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	4	1	10	15
Collected Fee Revenue	\$0.00	\$7.50	\$150.00	\$157.50
Board of Education Supplement	\$60.00	\$7.50	\$0.00	\$67.50
Total Program Fee Revenue	\$60.00	\$15.00	\$150.00	\$225.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 230 14 1832 0690 000 0000	C-Team Uniform		\$15.00	\$225.00
	Total Expenses		\$15.00	\$225.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$225.00
110/20104 11 20/21 000101	Ÿ223.00
Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.50
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	\$0.00

<b>Skyview Middle School</b> Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	230 1826 Girls Soccer
Expected # of Participants	45		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$65.00
Reduced Rate Fee (50%)		\$25.00	\$32.50
FY 22/23 Revenue			
23 R 230 14 1826 1740 000 0000	Fees Collected	\$2,732.74	
23-230-14-1826-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$2,732.74	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	13	3	29	45
Collected Fee Revenue	\$0.00	\$97.50	\$1,885.00	\$1,982.50
Board of Education Supplement	\$845.00	\$97.50	\$0.00	\$942.50
Total Program Fee Revenue	\$845.00	\$195.00	\$1,885.00	\$2,925.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 1826 0390 000 0000	Officials		\$36.50	\$1,642.50
23 E 230 14 1826 0851 000 0000	Transportation		\$25.00	\$1,125.00
23 E 230 14 1826 0580 000 0000	League Dues		\$2.00	\$90.00
23 E 230 14 1826 0690 000 0000	Awards and Celebra	tions	\$1.50	\$67.50
	Total Expenses		\$65.00	\$2,925.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$2,925.00
Costs Per Participant	\$65.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$44.06
Projected Free and Reduced Rate	32.2%
Additional Program Deficiency	\$0.00

<b>Skyview Middle School</b> Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	230 1826 Soccer C-Team Uniform
Expected # of Participants	15		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50
FY 22/23 Revenue			
23 R 230 14 1826 1740 000 0000	Fees Collected	\$2,732.74	
23-230-14-1826-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$2,732.74	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	4	1	10	15
Collected Fee Revenue	\$0.00	\$7.50	\$150.00	\$157.50
Board of Education Supplement	\$60.00	\$7.50	\$0.00	\$67.50
Total Program Fee Revenue	\$60.00	\$15.00	\$150.00	\$225.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 1826 0690 000 0000	C-Team Uniform		\$15.00	\$225.00
	Total Expenses		\$15.00	\$225.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$225.00
Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.50
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	\$0.00

Skyview Middle School		School Code:	230
Fiscal Year 2023/24		Program Code:	1845
Athletics		Program:	Boys Basketball
Expected # of Participants	45		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$65.00
Reduced Rate Fee (50%)		\$25.00	\$32.50
FY 22/23 Revenue			
23 R 230 14 1845 1740 000 0000	Fees Collected	\$4,311.77	
23 R 230 14 1845 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$4,311.77	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	13	3	29	45
Collected Fee Revenue	\$0.00	\$97.50	\$1,885.00	\$1,982.50
Board of Education Supplement	\$845.00	\$97.50	\$0.00	\$942.50
Total Program Fee Revenue	\$845.00	\$195.00	\$1,885.00	\$2,925.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 1845 0390 000 0000	Officials		\$40.00	\$1,800.00
23 E 230 14 1845 0851 000 0000 Transportation		\$22.00	\$990.00	
23 E 230 14 1845 0580 000 0000	League Dues		\$2.00	\$90.00
23 E 230 14 1845 0690 000 0000	Awards and Celebra	tions	\$1.00	\$45.00
	Total Expenses		\$65.00	\$2,925.00
	Net Program			\$0.00

# 23/24 Proposed Budget

Projected FY 23/24 Costs: \$2,925.00

Costs Per Participant	\$65.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$44.06
Projected Free and Reduced Rate	32.2%
Additional Program Deficiency	\$0.00

Skyview Middle School School Code: 230 Fiscal Year 2023/24 Program Code: 1845 Athletics Program: BB C-Team Uniform

Expected # of Participants 15

22/23 Actual 23/24 Proposed \$10.00 \$10.00 Individual Fee Amount Reduced Rate Fee (50%) \$5.00 \$5.00

FY 22/23 Revenue

Fees Collected \$4,311.77 23 R 230 14 1845 1740 000 0000 23 R 230 14 1845 1710 000 0000 \$0.00 \$4,311.77 Gate Revenue Total FY 22/23 Revenue

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	4	1	10	15
Collected Fee Revenue	\$0.00	\$5.00	\$100.00	\$105.00
Board of Education Supplement	\$40.00	\$5.00	\$0.00	\$45.00
Total Program Fee Revenue	\$40.00	\$10.00	\$100.00	\$150.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 1845 0390 000 0000	Officials		\$1.00	\$15.00
23 E 230 14 1845 0851 000 0000	Transportation		\$5.00	\$75.00
23 E 230 14 1845 0580 000 0000	League Dues		\$1.50	\$22.50
23 E 230 14 1845 0690 000 0000	Awards and Celebra	tions	\$2.50	\$37.50
	Total Expenses		\$10.00	\$150.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs: \$150.00

	440.00
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

Skyview Middle School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	230 1856 Boys Soccer
Expected # of Participants	45		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$65.00
Reduced Rate Fee (50%)		\$25.00	\$32.50
FY 22/23 Revenue			
23 R 230 14 1856 1740 000 0000	Fees Collected	\$1,772.31	
23-230-14-1856-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$1,772.31	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	13	3	29	45
Collected Fee Revenue	\$0.00	\$97.50	\$1,885.00	\$1,982.50
Board of Education Supplement	\$845.00	\$97.50	\$0.00	\$942.50
Total Program Fee Revenue	\$845.00	\$195.00	\$1,885.00	\$2,925.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 230 14 1856 0390 000 0000	Officials		\$35.00	\$1,575.00
23 E 230 14 1856 0851 000 0000	Transportation		\$27.00	\$1,215.00
23 E 230 14 1856 0580 000 0000	League Dues		\$2.00	\$90.00
23 E 230 14 1856 0690 000 0000	Awards and Celebra	tions	\$1.00	\$45.00
	Total Expenses		\$65.00	\$2,925.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,925.00
Costs Per Participant Fee vs. Cost Per Participant Difference	\$65.00 \$0.00
Average Fees Collected Per Participant	\$44.06
Projected Free and Reduced Rate	32.2%
Additional Program Deficiency	\$0.00

<b>Skyview Middle School</b> Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	230 1856 B Soccer C-Team Uiform
Expected # of Participants	15		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50
FY 22/23 Revenue			
23 R 230 14 1856 1740 000 0000	Fees Collected	\$1,772.31	
23-230-14-1856-1710000-0000-00000000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$1,772.31	

1 .00 \$7.: .00 \$7.: .00 \$15.0	50 \$0.00	15 \$157.50 \$67.50 \$225.00
.00 \$7.0 .00 \$15.0	50 \$0.00 00 \$150.00	\$67.50 \$225.00
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	Por Punil	Program Cost
	Per Punil	Brogram Cost
	<u>rei rupii</u>	Program Cost
rm	\$15.00	\$225.00
S	\$15.00	\$225.00
		\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$225.00
Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.50
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	\$0.00

Skyview Middle School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	230 1850 Football
Expected # of Participants	100		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$60.00	\$75.00
Reduced Rate Fee (50%)		\$30.00	\$37.50
FY 22/23 Revenue			
23 R 230 14 1850 1740 000 0000	Fees Collected	\$15,587.07	
23 R 230 14 1850 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$15,587.07	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	29	6	65	100
Collected Fee Revenue	\$0.00	\$225.00	\$4,875.00	\$5,100.00
Board of Education Supplement	\$2,175.00	\$225.00	\$0.00	\$2,400.00
Total Program Fee Revenue	\$2,175.00	\$450.00	\$4,875.00	\$7,500.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 1850 0390 000 0000	Officials		\$40.00	\$4,000.00
23 E 230 14 1850 0851 000 0000 Transportation		\$30.50	\$3,050.00	
23 E 230 14 1850 0580 000 0000	League Dues		\$2.00	\$200.00
23 E 230 14 1850 0690 000 0000	Equipment		\$1.50	\$150.00
23 E 230 14 1850 0690 000 0000	Awards and Celebra	tions	\$1.00	\$100.00
	Total Expenses		\$75.00	\$7,500.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs: \$7,500.00

Costs Per Participant	\$75.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$51.00
Projected Free and Reduced Rate	32.0%
Additional Program Deficiency	\$0.00

<b>Skyview Middle School</b> Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	230 1863 Wrestling
Expected # of Participants	40		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$65.00
Reduced Rate Fee (50%)		\$25.00	\$32.50
FY 22/23 Revenue			
23 R 230 14 1863 1740 000 0000	Fees Collected	\$5,500.37	
23 R 230 14 1863 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$5,500.37	

<u>Free</u>	Reduced	Pay In Full	Total
12	3	25	40
\$0.00	\$97.50	\$1,625.00	\$1,722.50
\$780.00	\$97.50	\$0.00	\$877.50
\$780.00	\$195.00	\$1,625.00	\$2,600.00
<u>Expense</u>		Per Pupil	Program Cost
Officials		\$16.50	\$660.00
Transportation		\$20.00	\$800.00
League Dues		\$2.00	\$80.00
Tournament Fees		\$8.00	\$320.00
Equipment		\$5.00	\$200.00
Awards and Celebra	tions	\$1.00	\$540.00
Total Expenses		\$52.50	\$2,600.00
Net Program			\$0.00
	\$0.00 \$780.00 \$780.00 \$780.00 \$780.00 \$780.00  Expense Officials Transportation League Dues Tournament Fees Equipment Awards and Celebra	\$0.00 \$97.50 \$780.00 \$97.50 \$780.00 \$97.50 \$780.00 \$195.00  Expense Officials Transportation League Dues Tournament Fees Equipment Awards and Celebrations	12   3   25   \$0.00   \$97.50   \$1,625.00   \$780.00   \$97.50   \$0.00   \$780.00   \$195.00   \$1,625.00

### 23/24 Proposed Budget Projected FY 23/24 Costs: \$2,600.00 \$65.00 Costs Per Participant Fee vs. Cost Per Participant Difference \$0.00 Average Fees Collected Per Participant \$43.06 Projected Free and Reduced Rate 33.8% Additional Program Deficiency \$0.00

<b>Skyview Middle School</b> Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	230 1878 Cross Country
Expected # of Participants	45		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$45.00	\$60.00
Reduced Rate Fee (50%)		\$22.50	\$30.00
FY 23/23 Revenue			
23 R 230 14 1878 1740 000 0000	Fees Collected	\$8,063.81	
23 R 230 14 1878 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$8,063.81	

\$0.00 \$780.00 \$780.00	3 \$90.00 \$90.00 \$180.00	29 \$1,740.00 \$0.00	45 \$1,830.00 \$870.00
\$780.00	\$90.00	\$0.00	\$1,830.00 \$870.00
			\$870.00
\$780.00	\$180.00	44 740 00	
		\$1,740.00	\$2,700.00
<u>Expense</u>		Per Pupil	Program Cost
Meet Fees		\$20.00	\$900.00
Transportation		\$36.50	\$1,642.50
League Dues		\$2.00	\$90.00
Awards and Celebrat	ions	\$1.50	\$67.50
Total Expenses		\$60.00	\$2,700.00
Net Program			\$0.00
	Meet Fees Transportation League Dues Awards and Celebrat	Meet Fees Transportation League Dues Awards and Celebrations  Total Expenses	Meet Fees         \$20.00           Transportation         \$36.50           League Dues         \$2.00           Awards and Celebrations         \$1.50

22	/on	Dros	oosed	Dire	204

Projected FY 23/24 Costs: \$2,700.00

Costs Per Participant	\$60.00
Fee vs. Cost Per Participant Difference Average Fees Collected Per Participant	\$0.00 \$40.67
Projected Free and Reduced Rate	32.2%
Additional Program Deficiency	\$0.00

Skyview Middle School		School Code:	230
Fiscal Year 2023/24		Program Code:	1890
Athletics		Program:	Track and Field
Expected # of Participants	100		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$45.00	\$60.00
Reduced Rate Fee (50%)		\$22.50	\$30.00
FY 22/23 Revenue			
23 R 230 14 1890 1740 000 0000	Fees Collected	\$6,962.80	
23 R 230 14 1890 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue	_	\$6,962.80	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	29	6	65	100
Collected Fee Revenue	\$0.00	\$180.00	\$3,900.00	\$4,080.00
Board of Education Supplement	\$1,740.00	\$180.00	\$0.00	\$1,920.00
Total Program Fee Revenue	\$1,740.00	\$360.00	\$3,900.00	\$6,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 1890 0580 000 0000	Meet Fees		\$7.00	\$700.00
23 E 230 14 1890 0851 000 0000	Transportation		\$39.00	\$3,900.00
23 E 230 14 1890 0580 000 0000	League Dues		\$2.00	\$200.00
23 E 230 14 1890 0690 000 0000	Equipment		\$11.00	\$1,100.00
23 E 230 14 1890 0690 000 0000	Awards and Celebrat	ions	\$1.00	\$100.00
	Total Expenses		\$60.00	\$6,000.00
	Net Program			\$0.00

# 23/24 Proposed Budget Projected FY 23/24 Costs: \$6,000.00 Costs Per Participant \$60.00 Fee vs. Cost Per Participant Difference \$0.00 Average Fees Collected Per Participant \$40.80 Projected Free and Reduced Rate 32.0% Additional Program Deficiency \$0.00

Skyview Middle School		School Code:	230
Fiscal Year 2023/24		Program Code:	0801
Extracurricular		Program:	Intramural P.E.
Expected # of Participants	100		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$5.00	\$5.00
Reduced Rate Fee (50%)		\$2.50	\$2.50
			Seasonal
FY 22/23 Revenue			
23 R 230 14 0801 1740 000 0000	Fees Collected	\$313.91	
Total FY 22/23 Revenue		\$313.91	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 0801 0690 000 0000	Weightlifting Supplie	es	\$2.50	\$250.00
23 E 230 14 0801 0690 000 0000	Archery Supplies		\$2.50	\$250.00
	Total Expenses		\$5.00	\$500.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$500.00
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		School Code:	230
Fiscal Year 2023/24		Program Code:	1032
Extracurricular		Program:	Best Robotics
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50
			Annual
FY 22/23 Revenue			
23 R 230 14 1032 1740 000 0000	Fees Collected	\$92.21	
Total FY 22/23 Revenue		\$92.21	

FY 23/24 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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 1032 0690 000 0000	Competition Fees		\$2.50	\$50.00
23 E 230 14 1032 0690 000 0000	T-Shirt		\$5.00	\$100.00
23 E 230 14 1032 0690 000 0000	Equipment		\$7.50	\$150.00
	Total Expenses		\$15.00	\$300.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$300.00
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

<b>Skyview Middle School</b> Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	230 1817 Spirit Club
Expected # of Participants	40		
·		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
FY 22/23 Revenue			
23 R 230 14 1817 1740 000 0000	Fees Collected	\$915.63	
Total FY 22/23 Revenue		\$915.63	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	12	3	25	40
Collected Fee Revenue	\$0.00	\$30.00	\$500.00	\$530.00
Board of Education Supplement	\$240.00	\$30.00	\$0.00	\$270.00
Total Program Fee Revenue	\$240.00	\$60.00	\$500.00	\$800.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 1817 0690 000 0000	T-Shirt		\$8.00	\$320.00
23 E 230 14 1817 0690 000 0000	Pom Poms		\$10.00	\$400.00
23 E 230 14 1817 0690 000 0000	Hair Bow		\$2.00	\$80.00
	Total Expenses		\$20.00	\$800.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$800.00
Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.25
Projected Free and Reduced Rate	33.8%
Additional Program Deficiency	\$0.00

Skyview Middle School		School Code:	230
Fiscal Year 2023/24		Program Code:	1946
Extracurricular		Program:	Engineering Club
Expected # of Participants	25		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50
, ,			Annual
FY 22/23 Revenue			
23 R 230 14 1946 1740 000 0000	Fees Collected	\$164.29	
Total FY 22/23 Revenue		\$164.29	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	7	2	16	25
Collected Fee Revenue	\$0.00	\$15.00	\$240.00	\$255.00
Board of Education Supplement	\$105.00	\$15.00	\$0.00	\$120.00
Total Program Fee Revenue	\$105.00	\$30.00	\$240.00	\$375.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 1946 0690 000 0000	Software		\$7.50	\$187.50
23 E 230 14 1946 0690 000 0000	Robot Parts		\$7.50	\$187.50
	Total Expenses		\$15.00	\$375.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$375.00
Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.20
Projected Free and Reduced Rate	32.0%
Additional Program Deficiency	\$0.00

<b>Skyview Middle School</b> Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	230 1954 NJHS
Expected # of Participants	60		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50
			Annual
FY 22/23 Revenue			
23 R 230 14 1954 1740 000 0000	Fees Collected	\$2,271.69	
Total FY 22/23 Revenue		\$2,271.69	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	17	4	39	60
Collected Fee Revenue	\$0.00	\$30.00	\$585.00	\$615.00
Board of Education Supplement	\$255.00	\$30.00	\$0.00	\$285.00
Total Program Fee Revenue	\$255.00	\$60.00	\$585.00	\$900.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 1954 0690 000 0000	Membership Fees		\$2.50	\$150.00
23 E 230 14 1954 0690 000 0000	T-Shirt		\$12.50	\$750.00
	Total Expenses		\$15.00	\$900.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$900.00
Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.25
Projected Free and Reduced Rate	31.7%
Additional Program Deficiency	\$0.00

Skyview Middle School		School Code:	230
Fiscal Year 2023/24		Program Code:	1954
Extracurricular		Program:	NJHS New Member
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$5.00	\$5.00
Reduced Rate Fee (50%)		\$2.50	\$2.50
			Annual
FY 22/23 Revenue			
23 R 230 14 1954 1740 000 0000 Fe	es Collected	\$2,271.69	
Total FY 22/23 Revenue		\$2,271.69	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	6	1	13	20
Collected Fee Revenue	\$0.00	\$2.50	\$65.00	\$67.50
Board of Education Supplement	\$30.00	\$2.50	\$0.00	\$32.50
Total Program Fee Revenue	\$30.00	\$5.00	\$65.00	\$100.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 230 14 1954 0690 000 0000	Induction Ceremony Supplies	Food &	\$5.00	\$100.00
	Total Expenses		\$5.00	\$100.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$100.00
Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.38
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	\$0.00

<b>Skyview Middle School</b> Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	230 1961 FCCLA
Expected # of Participants	25		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00
			Annual
FY 22/23 Revenue			
23 R 230 14 1961 1740 000 0000	Fees Collected	\$360.27	
Total FY 22/23 Revenue		\$360.27	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	16	25
Collected Fee Revenue	\$0.00	\$30.00	\$480.00	\$510.00
Board of Education Supplement	\$210.00	\$30.00	\$0.00	\$240.00
Total Program Fee Revenue	\$210.00	\$60.00	\$480.00	\$750.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	<b>Program Cost</b>
23 E 230 14 1961 0690 000 0000	Competition Fees		\$10.00	\$250.00
23 E 230 14 1961 0690 000 0000	State Dues		\$3.75	\$93.75
23 E 230 14 1961 0690 000 0000	National Dues		\$6.25	\$156.25
23 E 230 14 1961 0690 000 0000	T-Shirt		\$10.00	\$250.00
	Total Expenses		\$30.00	\$750.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$750.00
Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$20.40
Projected Free and Reduced Rate	32.0%
Additional Program Deficiency	\$0.00

Skyview Middle School		School Code:	230
Fiscal Year 2023/24		Program Code:	1982
Extracurricular		Program:	STEM Club
Expected # of Participants	50		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
` ,			Annual
FY 22/23 Revenue			
23 R 230 14 1982 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	14	3	33	50
Collected Fee Revenue	\$0.00	\$30.00	\$660.00	\$690.00
Board of Education Supplement	\$280.00	\$30.00	\$0.00	\$310.00
Total Program Fee Revenue	\$280.00	\$60.00	\$660.00	\$1,000.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 230 14 1982 0690 000 0000	Underwater Robotic	Vehicle	\$11.00	\$550.00
23 E 230 14 1982 0580 000 0000	Challenger Flight Sin	n Field Trip	\$6.00	\$300.00
23 E 230 14 1982 0851 000 0000	Transportation		\$3.00	\$150.00
	Total Expenses		\$20.00	\$1,000.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,000.00
Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.80
Projected Free and Reduced Rate	31.0%
Additional Program Deficiency	\$0.00

<b>Skyview Middle School</b> Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	230 2004 Battle of the Books
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50
			Annual
FY 22/23 Revenue			
23 R 230 14 2004 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 230 14 2004 0690 000 0000	T-Shirt		\$12.00	\$240.00
23 E 230 14 2004 0580 000 0000	Entry Fees		\$3.00	\$60.00
	Total Expenses		\$15.00	\$300.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$300.00
Costs Per Participant	\$15.00

\$0.00

\$10.13

32.5%

\$0.00

Fee vs. Cost Per Participant Difference

Average Fees Collected Per Participant

Projected Free and Reduced Rate

Additional Program Deficiency

Vista Ridge High School		School Code:	320
Fiscal Year 2023/24		Program Code:	0090
Activity		Program:	rsonalized Learning
Expected # of Participants	1547		

Expected if of Faitherpaires	1547		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$0.00	\$35.00
Reduced Rate Fee (50%)		\$0.00	\$17.50

FY 22/23 Revenue		
23 R 320 14 0090 1740 000 0000	Fees Collected	\$0.00
Total FY 22/23 Revenue		\$0.00

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	331	79	1137	1547
Collected Fee Revenue	\$0.00	\$1,382.50	\$39,795.00	\$41,177.50
Board of Education Supplement	\$11,585.00	\$1,382.50	\$0.00	\$12,967.50
Total Program Fee Revenue	\$11,585.00	\$2,765.00	\$39,795.00	\$54,145.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 320 14 0090 0690 000 0000	Digital Devices/Dev	ice Maint	\$35.00	\$54,145.00
	Consumables			
	PD			
	Total Expenses		\$35.00	\$54,145.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$54,145.00
Costs Per Participant	\$35.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$26.62
Projected Free and Reduced Rate	23.9%
Additional Program Deficiency	\$0.00

Vista Ridge High School	School Code:	320
Fiscal Year 2023/24	Program Code:	1640
Activity	Program:	onal Tech Insurance

Expected # of Participants	1587
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Expected # of Furticipatits	1307		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$30.00
Reduced Rate Fee (50%)		\$7.50	\$15.00

23 R 320 14 1640 1740 000 0000 Fees Collected \$37,441.10

Total FY 22/23 Revenue \$37,441.10

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	340	81	1166	1587
Collected Fee Revenue	\$0.00	\$1,215.00	\$34,980.00	\$36,195.00
Board of Education Supplement	\$10,200.00	\$1,215.00	\$0.00	\$11,415.00
Total Program Fee Revenue	\$10,200.00	\$2,430.00	\$34,980.00	\$47,610.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1640 0430 000 0000	Repairs and Replace	ments	\$15.00	\$23,805.00
23 E 320 14 1640 0690 000 0000	Reproducibles/Cons	umables	\$15.00	\$23,805.00
	Total Expenses		\$30.00	\$47,610.00
	Net Program			\$0.00

## 23/24 Proposed Budget

Projected FY 23/24 Costs: \$47,610.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$22.81
Projected Free and Reduced Rate	24.0%
Additional Program Deficiency	\$0.00

 Vista Ridge High School
 School Code:
 320

 Fiscal Year 2023/24
 Program Code:
 0200

 Academic
 Program:
 AP Studio 3D Design

Expected # of Participants

 Individual Fee Amount Reduced Rate Fee (50%)
 22/23 Actual \$116.00
 \$116.00
 \$116.00

 Reduced Rate Fee (50%)
 \$58.00
 \$58.00

FY 22/23 Revenue

23 R 320 14 0200 1740 000 0000 Fees Collected \$595.81

Total FY 22/23 Revenue \$595.81

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 0200 0690 000 0000	Map Boards		\$5.50	\$44.00
23 E 320 14 0200 0690 000 0000	Misc Art Supplies		\$14.50	\$116.00
23 E 320 14 0200 0690 000 0000	AP Exam		\$96.00	\$768.00
	Total Expenses		\$116.00	\$928.00
	Net Program			\$0.00

## 23/24 Proposed Budget Projected FY 23/24 Costs:

rojected FY 23/24 Costs: \$928.00

Costs Per Participant\$116.00Fee vs. Cost Per Participant Difference\$0.00Average Fees Collected Per Participant\$87.00Projected Free and Reduced Rate25.0%Additional Program Deficiency\$0.00

Vista Ridge High School		School Code:	320
Fiscal Year 2023/24		Program Code:	0200
Academic		Program:	Honors Art
Expected # of Participants	21		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
			Per Semester
FY 22/23 Revenue			
23 R 320 14 0200 1740 000 0000	Fees Collected	\$595.81	
Total FY 22/23 Revenue		\$595.81	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	16	21
Collected Fee Revenue	\$0.00	\$10.00	\$320.00	\$330.00
Board of Education Supplement	\$80.00	\$10.00	\$0.00	\$90.00
Total Program Fee Revenue	\$80.00	\$20.00	\$320.00	\$420.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 0200 0690 000 0000	Map Boards		\$5.50	\$115.50
23 E 320 14 0200 0690 000 0000	Misc Art Supplies		\$14.50	\$304.50
	Total Expenses		\$20.00	\$420.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$420.00
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

Vista Ridge High School Fiscal Year 2023/24		School Code: Program Code:	320 0214
Academic		Program:	Exploratory Art
Expected # of Participants	120		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50
FY 22/23 Revenue			
23 R 320 14 0214 1740 000 0000	Fees Collected	\$0.00	
Total EV 22/22 Devenue		¢0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	26	6	88	120
Collected Fee Revenue	\$0.00	\$45.00	\$1,320.00	\$1,365.00
Board of Education Supplement	\$390.00	\$45.00	\$0.00	\$435.00
Total Program Fee Revenue	\$390.00	\$90.00	\$1,320.00	\$1,800.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 0214 0690 000 0000	Ceramic Supplies		\$3.75	\$450.00
23 E 320 14 0214 0690 000 0000	Digital Photography	Supplies	\$3.75	\$450.00
23 E 320 14 0214 0690 000 0000	Misc. Art Supplies		\$7.50	\$900.00
	Total Expenses		\$15.00	\$1,800.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,800.00
Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.38
Projected Free and Reduced Rate	24.2%
Additional Program Deficiency	\$0.00

Vista Ridge High School		School Code:	320
Fiscal Year 2023/24		Program Code:	0220
Academic		Program:	Graphic Design
Expected # of Participants	92		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$17.50	\$17.50
Reduced Rate Fee (50%)		\$8.75	\$8.75
			Per Semester
FY 22/23 Revenue			
23 R 320 14 0220 1740 000 0000	Fees Collected	\$2,486.69	
Total FY 22/23 Revenue		\$2,486.69	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	20	5	67	92
Collected Fee Revenue	\$0.00	\$43.75	\$1,172.50	\$1,216.25
Board of Education Supplement	\$350.00	\$43.75	\$0.00	\$393.75
Total Program Fee Revenue	\$350.00	\$87.50	\$1,172.50	\$1,610.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cos
23 E 320 14 0220 0690 000 0000	Printing Supplies		\$7.50	\$690.00
23 E 320 14 0220 0690 000 0000	Technology Usage		\$10.00	\$920.00
	Total Expenses		\$17.50	\$1,610.00
	Net Program			\$0.00

23/24 Proposed	l Budget
Projected FY 23,	/24 Costs:

Costs Per Participant	\$17.50
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.22
Projected Free and Reduced Rate	24.5%
Additional Program Deficiency	\$0.00

\$1,610.00

Vista Ridge High School		School Code:	320
Fiscal Year 2023/24		Program Code:	0225
Academic		Program:	Intro to 2D Art
Expected # of Participants	150		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
, ,			Per Semester
FY 22/23 Revenue			
23 R 320 14 0225 1740 000 0000	Fees Collected	\$5,059.61	
Total FY 2/23 Revenue		\$5,059.61	

<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
32	8	110	150
\$0.00	\$80.00	\$2,200.00	\$2,280.00
\$640.00	\$80.00	\$0.00	\$720.00
\$640.00	\$160.00	\$2,200.00	\$3,000.00
<u>Expense</u>		Per Pupil	<b>Program Cost</b>
Oil Pastels		\$2.00	\$300.00
Liners		\$2.00	\$300.00
Sharpeners		\$1.00	\$150.00
Art Utensils		\$5.00	\$750.00
Blenders		\$1.00	\$150.00
Misc. Supplies		\$9.00	\$1,350.00
Total Expenses		\$20.00	\$3,000.00
Net Program			\$0.00
	\$0.00 \$640.00 \$640.00 \$640.00 Expense Oil Pastels Liners Sharpeners Art Utensils Blenders Misc. Supplies	32 8 \$0.00 \$80.00 \$640.00 \$80.00 \$640.00 \$160.00  Expense Oil Pastels Liners Sharpeners Art Utensils Blenders Misc. Supplies  Total Expenses	32   8   110

23/24 Proposed Budget Projected FY 23/24 Costs:	\$3,000.00
Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.20
Projected Free and Reduced Rate	24.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	320 0226 3D Art
Expected # of Participants	130		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00
			Per Semester
FY 22/23 Revenue			
23 R 320 14 0226 1740 000 0000	Fees Collected	\$1,249.00	
Total FY 22/23 Revenue		\$1,249.00	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	28	7	95	130
Collected Fee Revenue	\$0.00	\$105.00	\$2,850.00	\$2,955.00
Board of Education Supplement	\$840.00	\$105.00	\$0.00	\$945.00
Total Program Fee Revenue	\$840.00	\$210.00	\$2,850.00	\$3,900.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 320 14 0226 0690 000 0000	Misc. Art Supplies		\$30.00	\$3,900.00
	Total Expenses		\$30.00	\$3,900.00
	Net Program			\$0.00

# 23/24 Proposed Budget Projected FY 23/24 Costs:

Costs Par Participant \$20

\$3,900.00

Costs Per Participant \$30.00
Fee vs. Cost Per Participant Difference \$0.00
Average Fees Collected Per Participant \$22.73
Projected Free and Reduced Rate 24.2%
Additional Program Deficiency \$0.00

Vista Ridge High School		School Code:	320
Fiscal Year 2023/24		Program Code:	0232
Academic		Program:	Ceramics
Expected # of Participants	280		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$35.00	\$35.00
Reduced Rate Fee (50%)		\$17.50	\$17.50
			Per Semester
FY 22/23 Revenue			
23 R 320 14 0232 1740 000 0000	Fees Collected	\$11,584.94	
Total FY 22/23 Revenue		\$11,584.94	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	60	14	206	280
Collected Fee Revenue	\$0.00	\$245.00	\$7,210.00	\$7,455.00
Board of Education Supplement	\$2,100.00	\$245.00	\$0.00	\$2,345.00
Total Program Fee Revenue	\$2,100.00	\$490.00	\$7,210.00	\$9,800.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 320 14 0232 0690 000 0000	Clay		\$15.00	\$4,200.00
23 E 320 14 0232 0690 000 0000	Glazers		\$12.00	\$3,360.00
23 E 320 14 0232 0690 000 0000	Water Bottles		\$0.75	\$210.00
23 E 320 14 0232 0690 000 0000	Art Utensils		\$4.00	\$1,120.00
23 E 320 14 0232 0690 000 0000	Kiln		\$0.30	\$84.00
23 E 320 14 0232 0690 000 0000	Misc. Art Supplies		\$2.95	\$826.00
	Total Expenses		\$35.00	\$9,800.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$9,800.00
Costs Per Participant	\$35.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$26.63
Projected Free and Reduced Rate	23.9%
Additional Program Deficiency	\$0.00

<b>Vista Ridge High School</b> Fiscal Year 203/24 Academic		School Code: Program Code: Program:	320 0250 Painting
Expected # of Participants	120		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00
			Per Semester
FY 22/23 Revenue			
23 R 320 14 0250 1740 000 0000	Fees Collected	\$2,775.99	
Total FY 22/23 Revenue		\$2,775.99	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	26	6	88	120
Collected Fee Revenue	\$0.00	\$90.00	\$2,640.00	\$2,730.00
Board of Education Supplement	\$780.00	\$90.00	\$0.00	\$870.00
Total Program Fee Revenue	\$780.00	\$180.00	\$2,640.00	\$3,600.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 0250 0690 000 0000	Paint		\$20.00	\$2,400.00
23 E 320 14 0250 0690 000 0000	Brushes		\$7.50	\$900.00
23 E 320 14 0250 0690 000 0000	Misc. Supplies		\$2.50	\$300.00
	Total Expenses		\$30.00	\$3,600.00
	Net Program			\$0.00

23/24 Proposed Budget
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Projected FY 23/24 Costs:	\$3,600.00
Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$22.75
Projected Free and Reduced Rate	24.2%
Additional Program Deficiency	\$0.00

Vista Ridge High School		School Code:	320
Fiscal Year 2023/24		Program Code:	0260
Academic		Program:	Digital Photography
Expected # of Participants	230		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
			Per Semester
FY 22/23 Revenue			
23 R 320 14 0260 1740 000 0000	Fees Collected	\$5,551.50	
Total FY 22/23 Revenue		\$5,551.50	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	49	12	169	230
Collected Fee Revenue	\$0.00	\$120.00	\$3,380.00	\$3,500.00
Board of Education Supplement	\$980.00	\$120.00	\$0.00	\$1,100.00
Total Program Fee Revenue	\$980.00	\$240.00	\$3,380.00	\$4,600.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 0260 0690 000 0000	Camera Equipment/	Maintenance	\$6.00	\$1,380.00
23 E 320 14 0260 0690 000 0000	Photo Development		\$0.50	\$115.00
23 E 320 14 0260 0690 000 0000	Props		\$5.50	\$1,265.00
23 E 320 14 0260 0690 000 0000	Lighting Equipment		\$3.00	\$690.00
23 E 320 14 0260 0690 000 0000	SD Cards		\$5.00	\$1,150.00
	Total Expenses		\$20.00	\$4,600.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$4,600.00
Costs Per Participant Fee vs. Cost Per Participant Difference Average Fees Collected Per Participant Projected Free and Reduced Rate Additional Program Deficiency	\$20.00 \$0.00 \$15.22 23.9% \$0.00

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	320 0292 Intermediate 2D Art
Expected # of Participants	70		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
			Per Semester
FY 22/23 Revenue			
23 R 320 14 0292 1740 000 0000	Fees Collected	\$1,596.43	
Total FY 22/23 Revenue		\$1,596.43	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	15	4	51	70
Collected Fee Revenue	\$0.00	\$40.00	\$1,020.00	\$1,060.00
Board of Education Supplement	\$300.00	\$40.00	\$0.00	\$340.00
Total Program Fee Revenue	\$300.00	\$80.00	\$1,020.00	\$1,400.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 0292 0690 000 0000	Art Supplies: Paint, I Pencils, Ink, Canvase Paper, Paste, Sharpi	es, Specialized	\$20.00	\$1,400.00
	Total Expenses Net Program		\$20.00	\$1,400.00 \$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	

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

\$1,400.00

Vista Ridge High School School Code: 320 Fiscal Year 2023/24 Program Code: 1630 Academic Program: Coding in Skylark 1

560 Expected # of Participants

22/23 Actual 23/24 Proposed Individual Fee Amount \$15.00 Reduced Rate Fee (50%) \$0.00 \$7.50 Annually

FY 22/23 Revenue

23 R 320 14 1630 1740 000 0000 Fees Collected \$0.00

Total FY 22/23 Revenue \$0.00

Free	Reduced	Pay In Full	Total
120	29	411	560
\$0.00	\$217.50	\$6,165.00	\$6,382.50
\$1,800.00	\$217.50	\$0.00	\$2,017.50
\$1,800.00	\$435.00	\$6,165.00	\$8,400.00
Expense		Per Pupil	Program Cost
Curriculum		\$15.00	\$8,400.00
Consumabales, Supp	lies		
Teacher Support			
Total Expenses		\$15.00	\$8,400.00
Net Program			\$0.00
	\$0.00 \$1,800.00 \$1,800.00 \$1,800.00	120 29 \$0.00 \$217.50 \$1,800.00 \$217.50 \$1,800.00 \$435.00  Expense Curriculum Consumabales, Supplies Teacher Support	120         29         411           \$0.00         \$217.50         \$6,165.00           \$1,800.00         \$217.50         \$0.00           \$1,800.00         \$435.00         \$6,165.00           Expense Curriculum         Per Pupil Curriculum           Consumabales, Supplies Teacher Support         \$15.00           Total Expenses         \$15.00

23/24 Proposed Budget
Projected FY 23/24 Costs: \$8,400.00

\$15.00 Costs Per Participant \$0.00 Fee vs. Cost Per Participant Difference Average Fees Collected Per Participant \$11.40 Projected Free and Reduced Rate 24.0% Additional Program Deficiency \$0.00

Vista Ridge High School	School Code:	320
Fiscal Year 2023/24	Program Code:	1630
Academic	Program:	Intro to Python 1

Expected # of Participants	560
Expected # of Participants	200

Expected # of Furticipatits	300		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		0	\$15.00
Reduced Rate Fee (50%)		\$0.00	\$7.50
			Annually

23 R 320 14 1630 1740 000 0000 Fees Collected \$0.00

Total FY 22/23 Revenue \$0.00

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	120	29	411	560
Collected Fee Revenue	\$0.00	\$217.50	\$6,165.00	\$6,382.50
Board of Education Supplement	\$1,800.00	\$217.50	\$0.00	\$2,017.50
Total Program Fee Revenue	\$1,800.00	\$435.00	\$6,165.00	\$8,400.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1630 0690 000 0000	Curriculum		\$15.00	\$8,400.00
	Consumabales, Supp	plies		
	Teacher Support			
	Total Expenses		\$15.00	\$8,400.00
	Net Program			\$0.00

## 23/24 Proposed Budget

Projected FY 23/24 Costs: \$8,400.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.40
Projected Free and Reduced Rate	24.0%
Additional Program Deficiency	\$0.00

Vista Ridge High SchoolSchool Code:320Fiscal Year 2023/24Program Code:1630AcademicProgram:Coding in Python 1

Expected # of Participants 560

 Individual Fee Amount
 22/23 Actual
 23/24 Proposed

 Reduced Rate Fee (50%)
 0
 \$15.00

 Annually
 \$7.50

FY 22/23 Revenue

23 R 320 14 1630 1740 000 0000 Fees Collected \$0.00

Total FY 22/23 Revenue \$0.00

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	120	29	411	560
Collected Fee Revenue	\$0.00	\$217.50	\$6,165.00	\$6,382.50
Board of Education Supplement	\$1,800.00	\$217.50	\$0.00	\$2,017.50
Total Program Fee Revenue	\$1,800.00	\$435.00	\$6,165.00	\$8,400.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1630 0690 000 0000	Curriculum		\$15.00	\$8,400.00
	Consumabales, Supp	plies		
	Teacher Support			
	Total Expenses		\$15.00	\$8,400.00
	Net Program			\$0.00

# 23/24 Proposed Budget

Projected FY 23/24 Costs: \$8,400.00

Costs Per Participant\$15.00Fee vs. Cost Per Participant Difference\$0.00Average Fees Collected Per Participant\$11.40Projected Free and Reduced Rate24.0%Additional Program Deficiency\$0.00

Vista Ridge High School	School Code:	320
Fiscal Year 2023/24	Program Code:	1630
Academic	Program:	Coding in Python 2

Expected # of Participants	560

Expected if of Farticipants	300		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		0	\$15.00
Reduced Rate Fee (50%)		\$0.00	\$7.50
			Annually

23 R 320 14 1630 1740 000 0000 \$0.00 Fees Collected

Total FY 22/23 Revenue \$0.00

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	120	29	411	560
Collected Fee Revenue	\$0.00	\$217.50	\$6,165.00	\$6,382.50
Board of Education Supplement	\$1,800.00	\$217.50	\$0.00	\$2,017.50
Total Program Fee Revenue	\$1,800.00	\$435.00	\$6,165.00	\$8,400.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	<b>Program Cost</b>
23 E 320 14 1630 0690 000 0000	Curriculum		\$15.00	\$8,400.00
	Consumabales, Supp	olies		
	Teacher Support			
	Total Expenses		\$15.00	\$8,400.00
	Net Program			\$0.00

## 23/24 Proposed Budget

Projected FY 23/24 Costs:	Ş٤	3,4	10	)(	).	.(	)(
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Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.40
Projected Free and Reduced Rate	24.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School	School Code:	320
Fiscal Year 2023/24	Program Code:	1100
Academic	Program:	Math

Expected # of Participants 1250

Expected if Of Furticipatits	1230		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		0	\$10.00
Reduced Rate Fee (50%)		\$0.00	\$5.00
			Annually

FY 22/23 Revenue

23 R 320 14 1100 1740 000 0000 \$13,332.51 Fees Collected

Total FY 22/23 Revenue \$13,332.51

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	268	64	918	1250
Collected Fee Revenue	\$0.00	\$320.00	\$9,180.00	\$9,500.00
Board of Education Supplement	\$2,680.00	\$320.00	\$0.00	\$3,000.00
Total Program Fee Revenue	\$2,680.00	\$640.00	\$9,180.00	\$12,500.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1100 0690 000 0000	Digital Licenses, Sup	plies	\$10.00	\$12,500.00
	Total Expenses		\$10.00	\$12,500.00
	Net Program			\$0.00

23/24 Proposed Budget
Projected FY 23/24 Costs: \$12,500.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.60
Projected Free and Reduced Rate	24.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	320 0500 English I
Expected # of Participants	346		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		2 1/2	\$2.50
Reduced Rate Fee (50%)		\$1.25	\$1.25
			Per Semester
FY 22/23 Revenue			
23 R 320 14 0500 1740 000 0000	Fees Collected	\$13,332.51	
Total FY 22/23 Revenue		\$13,332.51	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	74	18	254	346
Collected Fee Revenue	\$0.00	\$22.50	\$635.00	\$657.50
Board of Education Supplement	\$185.00	\$22.50	\$0.00	\$207.50
Total Program Fee Revenue	\$185.00	\$45.00	\$635.00	\$865.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	<b>Program Cost</b>
23 E 320 14 0500 0690 000 0000	Books and Novels		\$2.50	\$865.00
	Total Expenses		\$2.50	\$865.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$865.00
	4
Costs Per Participant	\$2.50
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$1.90
Projected Free and Reduced Rate	24.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School		School Code:	320
Fiscal Year 2023/24		Program Code:	0500
Academic		Program:	English II
Expected # of Participants	321		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$2.50	\$2.50
Reduced Rate Fee (50%)		\$1.25	\$1.25
			Per Semester
FY 22/23 Revenue			
23 R 320 14 0500 1740 000 0000	Fees Collected	\$13,332.51	
Total FY 22/23 Revenue		\$13,332.51	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	69	16	236	321
Collected Fee Revenue	\$0.00	\$20.00	\$590.00	\$610.00
Board of Education Supplement	\$172.50	\$20.00	\$0.00	\$192.50
Total Program Fee Revenue	\$172.50	\$40.00	\$590.00	\$802.50
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 0500 0690 000 0000	Books and Novels		\$2.50	\$802.50
	Total Expenses		\$2.50	\$802.50
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$802.50
Costs Per Participant	\$2.50
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$1.90
Projected Free and Reduced Rate	24.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School		School Code:	320
Fiscal Year 2023/24		Program Code:	0500
Academic		Program:	English III
Expected # of Participants	265		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$2.50	\$2.50
Reduced Rate Fee (50%)		\$1.25	\$1.25
			Per Semester
FY 22/23 Revenue			
23 R 320 14 0500 1740 000 0000	Fees Collected	\$13,332.51	
Total FY 22/23 Revenue		\$13,332.51	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	57	14	194	265
Collected Fee Revenue	\$0.00	\$17.50	\$485.00	\$502.50
Board of Education Supplement	\$142.50	\$17.50	\$0.00	\$160.00
Total Program Fee Revenue	\$142.50	\$35.00	\$485.00	\$662.50
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 320 14 0500 0690 000 0000	Books and Novels		\$2.50	\$662.50
	Total Expenses		\$2.50	\$662.50
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$662.50
Costs Per Participant	\$2.50
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$1.90
Projected Free and Reduced Rate	24.2%
Additional Program Deficiency	\$0.00

Vista Ridge High School		School Code:	320
Fiscal Year 2023/24		Program Code:	0500
Academic		Program:	English IV
Expected # of Participants	265		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$2.50	\$2.50
Reduced Rate Fee (50%)		\$1.25	\$1.25
			Per Semester
FY 22/23 Revenue			
23 R 320 14 0500 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	57	14	194	265
Collected Fee Revenue	\$0.00	\$17.50	\$485.00	\$502.50
Board of Education Supplement	\$142.50	\$17.50	\$0.00	\$160.00
Total Program Fee Revenue	\$142.50	\$35.00	\$485.00	\$662.50
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 0500 0690 000 0000	Books and Novels		\$2.50	\$662.50
	Total Expenses		\$2.50	\$662.50
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$662.50
Costs Per Participant	\$2.50
•	\$2.30
Fee vs. Cost Per Participant Difference	
Average Fees Collected Per Participant	\$1.90
Projected Free and Reduced Rate	24.2%
Additional Program Deficiency	\$0.00

Vista Ridge High School		School Code:	320
Fiscal Year 2023/24		Program Code:	0519
Academic		Program:	Honors English I
Expected # of Participants	56		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$2.50	\$2.50
Reduced Rate Fee (50%)		\$1.25	\$1.25
			Per Semester
FY 22/23 Revenue			
23 R 320 14 0519 1740 000 0000	Fees Collected	\$4,161.90	
Total FY 22/23 Revenue		\$4,161.90	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	12	3	41	56
Collected Fee Revenue	\$0.00	\$3.75	\$102.50	\$106.25
Board of Education Supplement	\$30.00	\$3.75	\$0.00	\$33.75
Total Program Fee Revenue	\$30.00	\$7.50	\$102.50	\$140.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 0519 0690 000 0000	Books and Novels		\$2.50	\$140.00
	Total Expenses		\$2.50	\$140.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$140.00
Costs Per Participant	\$2.50
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$1.90
Projected Free and Reduced Rate	24.1%
Additional Program Deficiency	\$0.00

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	320 0519 Honors English II
Expected # of Participants	85		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$2.50	\$2.50
Reduced Rate Fee (50%)		\$1.25	\$1.25
			Per Semester
FY 22/23 Revenue			
23 R 320 14 0519 1740 000 0000	Fees Collected	\$4,161.90	
Total FY 22/23 Revenue		\$4,161.90	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	18	4	63	85
Collected Fee Revenue	\$0.00	\$5.00	\$157.50	\$162.50
Board of Education Supplement	\$45.00	\$5.00	\$0.00	\$50.00
Total Program Fee Revenue	\$45.00	\$10.00	\$157.50	\$212.50
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 0519 0690 000 0000	Books and Novels		\$2.50	\$212.50
_	Total Expenses	·	\$2.50	\$212.50
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$212.50
Costs Per Participant	\$2.50
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$1.91
Projected Free and Reduced Rate	23.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School		School Code:	320
Fiscal Year 2023/24		Program Code:	0531
Academic		Program:	AP Lit & Comp
Expected # of Participants	60		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$106.00	\$106.00
Reduced Rate Fee (50%)		\$53.00	\$53.00
			Annual
FY 22/23 Revenue			
23 R 320 14 0531 1740 000 0000	Fees Collected	\$7,182.91	
Total FY 22/23 Revenue		\$7,182.91	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	13	3	44	60
Collected Fee Revenue	\$0.00	\$159.00	\$4,664.00	\$4,823.00
Board of Education Supplement	\$1,378.00	\$159.00	\$0.00	\$1,537.00
Total Program Fee Revenue	\$1,378.00	\$318.00	\$4,664.00	\$6,360.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 320 14 0531 0690 000 0000	<b>Books and Novels</b>		\$10.00	\$600.00
23 E 320 14 0531 0690 000 0000	AP Exam		\$96.00	\$5,760.00
	Total Expenses		\$106.00	\$6,360.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs: \$6,360.00

Costs Per Participant	\$106.00
Costs Fei Farticipant	\$100.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$80.38
Projected Free and Reduced Rate	24.2%
Additional Program Deficiency	\$0.00

Vista Ridge High School		School Code:	320
Fiscal Year 2023/24		Program Code:	0549
Academic		Program:	AP Lang & Comp
Expected # of Participants	60		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$106.00	\$106.00
Reduced Rate Fee (50%)		\$53.00	\$53.00
			Annual
FY 22/23 Revenue			
23 R 320 14 0549 1740 000 0000	Fees Collected	\$11,123.10	
Total FY 22/23 Revenue		\$11,123.10	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	13	3	44	60
Collected Fee Revenue	\$0.00	\$159.00	\$4,664.00	\$4,823.00
Board of Education Supplement	\$1,378.00	\$159.00	\$0.00	\$1,537.00
Total Program Fee Revenue	\$1,378.00	\$318.00	\$4,664.00	\$6,360.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 0549 0690 000 0000	Books and Novels		\$10.00	\$600.00
23 E 320 14 0549 0690 000 0000	AP Exam		\$96.00	\$5,760.00
	Total Expenses		\$106.00	\$6,360.00
	Net Program			\$0.00

23/24 Proposed Budg	get
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Projected FY 23/24 Costs: \$6,360.00

Costs Per Participant	\$106.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$80.38
Projected Free and Reduced Rate	24.2%
Additional Program Deficiency	\$0.00

Vista Ridge High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	320 0566 Theater
Expected # of Participants	300		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50
			Per Semester
FY 22/23 Revenue			
23 R 320 14 0566 1740 000 0000	Fees Collected	\$3,855.54	
Total FY 22/23 Revenue		\$3,855.54	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	64	15	221	300
Collected Fee Revenue	\$0.00	\$112.50	\$3,315.00	\$3,427.50
Board of Education Supplement	\$960.00	\$112.50	\$0.00	\$1,072.50
Total Program Fee Revenue	\$960.00	\$225.00	\$3,315.00	\$4,500.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 0566 0690 000 0000	Scripts		\$5.00	\$1,500.00
23 E 320 14 0566 0690 000 0000	Props		\$10.00	\$3,000.00
	Total Expenses		\$15.00	\$4,500.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$4,500.00
Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.43
Projected Free and Reduced Rate	23.8%
Additional Program Deficiency	\$0.00

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	320 0629 Spanish
Expected # of Participants	286		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$5.00	\$5.00
Reduced Rate Fee (50%)		\$2.50	\$2.50
			Per Semester
FY 22/23 Revenue			
23 R 320 14 0600 1740 000 0000	Fees Collected	\$3,311.63	
Total FY 22/23 Revenue		\$3,311.63	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	61	15	210	286
Collected Fee Revenue	\$0.00	\$37.50	\$1,050.00	\$1,087.50
Board of Education Supplement	\$305.00	\$37.50	\$0.00	\$342.50
Total Program Fee Revenue	\$305.00	\$75.00	\$1,050.00	\$1,430.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 0600 0690 000 0000	Colored Paper		\$2.00	\$572.00
23 E 320 14 0600 0690 000 0000	Misc. Classroom Supplies		\$0.50	\$143.00
23 E 320 14 0600 0580 000 0000	World Language Competitions		\$2.00	\$572.00
23 E 320 14 0600 0851 000 0000	Competition Transportation		\$0.50	\$143.00
	Total Expenses Net Program		\$5.00	\$1,430.00 \$0.00
				φ0.0

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,430.00
Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.80
Projected Free and Reduced Rate	24.0%
Additional Program Deficiency	\$0.00

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	320 0629 American Sign Lang
Expected # of Participants	240		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$7.50	\$7.50
Reduced Rate Fee (50%)		\$3.75	\$3.75
			Per Semester
FY 22/23 Revenue			
23 R 320 14 0629 1740 000 0000	Fees Collected	\$4,173.81	
Total FY 22/23 Revenue		\$4,173.81	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	51	12	177	240
Collected Fee Revenue	\$0.00	\$45.00	\$1,327.50	\$1,372.50
Board of Education Supplement	\$382.50	\$45.00	\$0.00	\$427.50
Total Program Fee Revenue	\$382.50	\$90.00	\$1,327.50	\$1,800.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 0629 0690 000 0000	Books		\$2.50	\$600.00
23 E 320 14 0629 0690 000 0000	Videos		\$3.00	\$720.00
23 E 320 14 0629 0690 000 0000	Ear Plugs		\$0.50	\$120.00
23 E 320 14 0629 0690 000 0000	Dyes		\$1.00	\$240.00
23 E 320 14 0629 0690 000 0000	Popsicle Sticks		\$0.50	\$120.00
	Total Expenses		\$7.50	\$1,800.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$1,800.00
Costs Per Participant	\$7.50
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$5.72
Projected Free and Reduced Rate	23.8%
Additional Program Deficiency	\$0.00

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	320 0806 Rock Climbing
Expected # of Participants	12		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$125.00	\$125.00
Reduced Rate Fee (50%)		\$62.50	\$62.50
			Per Semester
FY 22/23 Revenue			
23 R 320 14 0806 1740 000 0000	Fees Collected	\$10,892.86	
Total FY 22/23 Revenue		\$10,892.86	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	3	1	8	12
Collected Fee Revenue	\$0.00	\$62.50	\$1,000.00	\$1,062.50
Board of Education Supplement	\$375.00	\$62.50	\$0.00	\$437.50
Total Program Fee Revenue	\$375.00	\$125.00	\$1,000.00	\$1,500.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 0806 0890 000 0000	Gripstone Climbing	Fee	\$125.00	\$1,500.00
	Total Expenses	·	\$125.00	\$1,500.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,500.00
Costs Per Participant	\$125.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$88.54
Projected Free and Reduced Rate	29.2%
Additional Program Deficiency	\$0.00

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	320 1023 Filmmaking
Expected # of Participants	15		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$0.00	\$20.00
Reduced Rate Fee (50%)		\$0.00	\$10.00
			Per Semester
FY 22/23 Revenue			
23 R 320 14 1023 1740 000 0000	Fees Collected	\$1,064.21	
Total FY 22/23 Revenue		\$1,064.21	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	11	15
Collected Fee Revenue	\$0.00	\$10.00	\$220.00	\$230.00
Board of Education Supplement	\$60.00	\$10.00	\$0.00	\$70.00
Total Program Fee Revenue	\$60.00	\$20.00	\$220.00	\$300.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 320 14 1023 0690 000 0000	Communications		\$12.00	\$180.00
23 E 320 14 1023 0690 000 0000	Class Supplies		\$8.00	\$120.00
	Total Expenses		\$20.00	\$300.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$300.00
Costs Per Participant	\$0.00
Fee vs. Cost Per Participant Difference	\$20.00
Average Fees Collected Per Participant	\$0.00
Projected Free and Reduced Rate	100.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School		School Code:	320
Fiscal Year 2023/24		Program Code:	1100
Academic		Program:	AP Calculus AB
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$96.00	\$96.00
Reduced Rate Fee (50%)		\$48.00	\$48.00
FY 22/23 Revenue			
23 R 320 14 1100 1740 000 0000	Fees Collected	\$11,568.26	
Total FY 22/23 Revenue		\$11,568.26	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1100 0690 000 0000	AP Exam		\$96.00	\$1,920.00
	Total Expenses		\$96.00	\$1,920.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,920.00
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 2023/24 Academic		School Code: Program Code: Program:	320 1100 AP Calculus BC
Expected # of Participants	10		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$96.00	\$96.00
Reduced Rate Fee (50%)		\$48.00	\$48.00
			Annual
FY 22/23 Revenue			
23 R 320 14 1100 1740 000 0000	Fees Collected	\$11,568.26	
Total FY 22/23 Revenue		\$11,568.26	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	2	1	7	10
Collected Fee Revenue	\$0.00	\$48.00	\$672.00	\$720.00
Board of Education Supplement	\$192.00	\$48.00	\$0.00	\$240.00
Total Program Fee Revenue	\$192.00	\$96.00	\$672.00	\$960.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 320 14 1100 0690 000 0000	AP Exam		\$96.00	\$960.00
	Total Expenses		\$96.00	\$960.00
	Net Program			\$0.00

### 23/24 Proposed Budget Projected FY 23/24 Costs: \$960.00 Costs Per Participant \$96.00 Fee vs. Cost Per Participant Difference \$0.00 Average Fees Collected Per Participant \$72.00 Projected Free and Reduced Rate

25.0%

\$0.00

Note: This fee may fluctuate between \$95-99 due to increasing exam costs.

Additional Program Deficiency

Vista Ridge High School		School Code:	320
Fiscal Year 2023/24		Program Code:	1100
Academic		Program:	AP Statistics
Expected # of Participants	90		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$96.00	\$96.00
Reduced Rate Fee (50%)		\$48.00	\$48.00
			Annual
FY 22/23 Revenue			
23 R 320 14 1100 1740 000 0000	Fees Collected	\$11,568.26	
Total FY 22/23 Revenue		\$11,568.26	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	19	5	66	90
Collected Fee Revenue	\$0.00	\$240.00	\$6,336.00	\$6,576.00
Board of Education Supplement	\$1,824.00	\$240.00	\$0.00	\$2,064.00
Total Program Fee Revenue	\$1,824.00	\$480.00	\$6,336.00	\$8,640.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 320 14 1100 0690 000 0000	AP Exam		\$96.00	\$8,640.00
	Total Expenses		\$96.00	\$8,640.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$8,640.00
Costs Per Participant	\$96.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$73.07
Projected Free and Reduced Rate	23.9%
Additional Program Deficiency	\$0.00

Note: This fee may fluctuate between \$95-99 due to increasing exam costs.

Vista Ridge High School		School Code:	320
Fiscal Year 2023/24		Program Code:	1211
Academic		Program:	Music Theory
Expected # of Participants	50		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
			Per Semester
FY 22/23 Revenue			
23 R 320 14 1211 1740 000 0000	Fees Collected	\$1,010.71	
Total FY 22/23 Revenue		\$1,010.71	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	11	3	36	50
Collected Fee Revenue	\$0.00	\$30.00	\$720.00	\$750.00
Board of Education Supplement	\$220.00	\$30.00	\$0.00	\$250.00
Total Program Fee Revenue	\$220.00	\$60.00	\$720.00	\$1,000.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 320 14 1211 0690 000 0000	Books		\$6.00	\$300.00
23 E 320 14 1211 0690 000 0000	Music		\$8.00	\$400.00
23 E 320 14 1211 0690 000 0000	Classroom Supplies		\$6.00	\$300.00
	Total Expenses		\$20.00	\$1,000.00
	Net Program			\$0.00

23/	<u> 24</u>	Pro	posed	Budget

Projected FY 23/24 Costs:	\$1,000.00
Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.00
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School		School Code:	320
Fiscal Year 2023/24		Program Code:	1241
Academic		Program:	Choir
Expected # of Participants	125		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
, ,		,	Per Semester
FY 22/23 Revenue			
23 R 320 14 1241 1740 000 0000	Fees Collected	\$4,246.43	
Total FY 22/23 Revenue		\$4,246.43	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	27	6	92	125
Collected Fee Revenue	\$0.00	\$75.00	\$2,300.00	\$2,375.00
Board of Education Supplement	\$675.00	\$75.00	\$0.00	\$750.00
Total Program Fee Revenue	\$675.00	\$150.00	\$2,300.00	\$3,125.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1241 0690 000 0000	Instrument Tuning		\$6.00	\$750.00
23 E 320 14 1241 0690 000 0000	Uniform Care		\$5.00	\$625.00
23 E 320 14 1241 0690 000 0000	Music		\$10.00	\$1,250.00
23 E 320 14 1241 0580 000 0000	CHSAA		\$4.00	\$500.00
	Total Expenses		\$25.00	\$3,125.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$3,125.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.00
Projected Free and Reduced Rate	24.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	320 1245 Show Choir
Expected # of Participants	50		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$25.00
Reduced Rate Fee (50%)		\$10.00	\$12.50
			Per Semester
FY 22/23 Revenue			
23 R 320 14 1245 1740 000 0000	Fees Collected	\$1,757.26	
Total FY 22/23 Revenue		\$1,757.26	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	11	3	36	50
Collected Fee Revenue	\$0.00	\$37.50	\$900.00	\$937.50
Board of Education Supplement	\$275.00	\$37.50	\$0.00	\$312.50
Total Program Fee Revenue	\$275.00	\$75.00	\$900.00	\$1,250.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 320 14 1245 0690 000 0000	Instrument Tuning		\$5.00	\$250.00
23 E 320 14 1245 0690 000 0000	Uniform Care		\$6.00	\$300.00
23 E 320 14 1245 0690 000 0000	Music		\$5.00	\$250.00
23 E 320 14 1245 0580 000 0000	Competitions		\$4.00	\$200.00
23 E 320 14 1245 0851 000 0000	Transportation		\$5.00	\$250.00
	Total Expenses		\$25.00	\$1,250.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,250.00
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

Vista Ridge High School		School Code:	320
Fiscal Year 2023/24		Program Code:	1251
Academic		Program:	Band
Expected # of Participants	170		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
, ,			Per Semester
FY 22/23 Revenue			
23 R 320 14 1251 1740 000 0000	Fees Collected	\$2,617.86	
Total FY 22/23 Revenue		\$2,617.86	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	36	9	125	170
Collected Fee Revenue	\$0.00	\$112.50	\$3,125.00	\$3,237.50
Board of Education Supplement	\$900.00	\$112.50	\$0.00	\$1,012.50
Total Program Fee Revenue	\$900.00	\$225.00	\$3,125.00	\$4,250.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	<b>Program Cost</b>
23 E 320 14 1251 0690 000 0000	Instrument Tuning		\$10.00	\$1,700.00
23 E 320 14 1251 0690 000 0000	Uniform Care		\$3.00	\$510.00
23 E 320 14 1251 0690 000 0000	Music		\$4.00	\$680.00
23 E 320 14 1251 0690 000 0000	Band Classroom Sup	plies	\$7.00	\$1,190.00
23 E 320 14 1251 0580 000 0000	CHSAA		\$1.00	\$170.00
	Total Expenses		\$25.00	\$4,250.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$4,250.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.04
Projected Free and Reduced Rate	23.8%
Additional Program Deficiency	\$0.00

Vista Ridge High School		School Code:	320
Fiscal Year 2023/24		Program Code:	1292
Academic		Program:	Percussion
Expected # of Participants	15		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
			Per Semester
FY 22/23 Revenue			
23 R 320 14 1292 1740 000 0000	Fees Collected	\$1,000.00	
Total FY 22/23 Revenue		\$1,000.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	11	15
Collected Fee Revenue	\$0.00	\$12.50	\$275.00	\$287.50
Board of Education Supplement	\$75.00	\$12.50	\$0.00	\$87.50
Total Program Fee Revenue	\$75.00	\$25.00	\$275.00	\$375.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1292 0690 000 0000	Music		\$17.00	\$255.00
23 E 320 14 1292 0690 000 0000	Equipment Repairs		\$8.00	\$120.00
	TatalEastern		¢25.00	ć275.00
	Total Expenses Net Program		\$25.00	\$375.00 \$0.00
	Net i rogialli			٥٥.٥٥

23/24 Proposed Budget Projected FY 23/24 Costs:	\$375.00
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

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	320 1323 Zoology
Expected # of Participants	25		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50
			Per Semester
FY 22/23 Revenue			
23 R 320 14 1323 1740 000 0000	Fees Collected	\$1,685.71	
Total FY 22/23 Revenue		\$1,685.71	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	5	1	19	25
Collected Fee Revenue	\$0.00	\$7.50	\$285.00	\$292.50
Board of Education Supplement	\$75.00	\$7.50	\$0.00	\$82.50
Total Program Fee Revenue	\$75.00	\$15.00	\$285.00	\$375.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1323 0690 000 0000	Lab Supplies		\$7.50	\$187.50
23 E 320 14 1323 0690 000 0000	Classroom Supplies		\$7.50	\$187.50
	Total Expenses		\$15.00	\$375.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$375.00
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

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	320 1324 AP Environmental
Expected # of Participants	25		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$114.00	\$114.00
Reduced Rate Fee (50%)		\$57.00	\$57.00
			Annual
FY 22/23 Revenue			
23 R 320 14 1324 1740 000 0000	Fees Collected	\$634.17	
Total FY 22/23 Revenue		\$634.17	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	5	1	19	25
Collected Fee Revenue	\$0.00	\$57.00	\$2,166.00	\$2,223.00
Board of Education Supplement	\$570.00	\$57.00	\$0.00	\$627.00
Total Program Fee Revenue	\$570.00	\$114.00	\$2,166.00	\$2,850.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1324 0690 000 0000	AP Exam		\$96.00	\$2,400.00
23 E 320 14 1324 0690 000 0000	Lab Supplies		\$18.00	\$450.00
	Total Expenses		\$114.00	\$2,850.00
	Net Program			\$0.00

	Total Expenses	\$114.00	\$2,850.0
	Net Program		\$0.00
23/24 Proposed Budget			
Projected FY 23/24 Costs:			\$2,850.00
Costs Per Participant			\$114.00
Fee vs. Cost Per Participant Difference			\$0.00
Average Fees Collected Per Participant			\$88.92
Projected Free and Reduced Rate			22.0%
Additional Program Deficiency			\$0.00

Vista Ridge High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	320 1325 Anat & Physiology
Expected # of Participants	90		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50
			Per Semester
FY 22/23 Revenue			
23 R 320 14 1325 1740 000 0000	Fees Collected	\$671.43	
Total FY 22/23 Revenue		\$671.43	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	19	5	66	90
Collected Fee Revenue	\$0.00	\$37.50	\$990.00	\$1,027.50
Board of Education Supplement	\$285.00	\$37.50	\$0.00	\$322.50
Total Program Fee Revenue	\$285.00	\$75.00	\$990.00	\$1,350.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 320 14 1325 0690 000 0000	Cats		\$6.75	\$607.50
23 E 320 14 1325 0690 000 0000	Eyeballs		\$1.50	\$135.00
23 E 320 14 1325 0690 000 0000	Brain		\$2.50	\$225.00
23 E 320 14 1325 0690 000 0000	Heart		\$2.75	\$247.50
23 E 320 14 1325 0690 000 0000	Blood Typing Kit Ref	ills	\$0.75	\$67.50
23 E 320 14 1325 0690 000 0000	Tasting Papers		\$0.75	\$67.50
	Total Expenses		\$15.00	\$1,350.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$1,350.00
Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.42
Projected Free and Reduced Rate	23.9%
Additional Program Deficiency	\$0.00

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	320 1326 Life Science
Expected # of Participants	101		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50
			Per Semester
FY 22/23 Revenue			
23 R 320 14 1326 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	22	5	74	101
Collected Fee Revenue	\$0.00	\$37.50	\$1,110.00	\$1,147.50
Board of Education Supplement	\$330.00	\$37.50	\$0.00	\$367.50
Total Program Fee Revenue	\$330.00	\$75.00	\$1,110.00	\$1,515.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1326 0690 000 0000	Lab Materials		\$15.00	\$1,515.00
			*	4
	Total Expenses		\$15.00	\$1,515.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,515.00
Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.36
Projected Free and Reduced Rate	24.3%
Additional Program Deficiency	\$0.00

Vista Ridge High School Fiscal Year 2023/24		School Code: Program Code:	320 1328
Academic		Program:	Biology
Expected # of Participants	350		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$5.00	\$5.00
Reduced Rate Fee (50%)		\$2.50	\$2.50
, ,			Per Semester
FY 22/23 Revenue			
23 R 320 14 1328 1740 000 0000	Fees Collected	\$3,369.64	
Total FY 22/23 Revenue		\$3,369.64	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	75	18	257	350
Collected Fee Revenue	\$0.00	\$45.00	\$1,285.00	\$1,330.00
Board of Education Supplement	\$375.00	\$45.00	\$0.00	\$420.00
Total Program Fee Revenue	\$375.00	\$90.00	\$1,285.00	\$1,750.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1328 0690 000 0000	Lab Materials		\$5.00	\$1,750.00
	Total Expenses		\$5.00	\$1,750.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$1,750.00
Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.80
Projected Free and Reduced Rate	24.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	320 1328 Honors Biology
Expected # of Participants	90		
<b>F</b>		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$5.00	\$5.00
Reduced Rate Fee (50%)		\$2.50	\$2.50
			Per Semester
FY 22/23 Revenue			
23 R 320 14 1328 1740 000 0000	Fees Collected	\$3,369.64	
Total FY 22/23 Revenue		\$3,369.64	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	19	5	66	90
Collected Fee Revenue	\$0.00	\$12.50	\$330.00	\$342.50
Board of Education Supplement	\$95.00	\$12.50	\$0.00	\$107.50
Total Program Fee Revenue	\$95.00	\$25.00	\$330.00	\$450.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 320 14 1328 0690 000 0000	Lab Materials		\$5.00	\$450.00
	Total Expenses		\$5.00	\$450.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$450.00
Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.81
Projected Free and Reduced Rate	23.9%
Additional Program Deficiency	\$0.00

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	320 1329 AP Biology
Expected # of Participants	41		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$126.00	\$126.00
Reduced Rate Fee (50%)		\$63.00	\$63.00
			Annual
FY 22/23 Revenue			
23 R 320 14 1329 1740 000 0000	Fees Collected	\$2,925.87	
Total FY 22/23 Revenue		\$2,925.87	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	9	2	30	41
Collected Fee Revenue	\$0.00	\$126.00	\$3,780.00	\$3,906.00
Board of Education Supplement	\$1,134.00	\$126.00	\$0.00	\$1,260.00
Total Program Fee Revenue	\$1,134.00	\$252.00	\$3,780.00	\$5,166.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1329 0690 000 0000	Classroom Supplies		\$5.00	\$205.00
23 E 320 14 1329 0690 000 0000	Lab Materials		\$15.00	\$615.00
23 E 320 14 1329 0690 000 0000	Living Materials		\$10.00	\$410.00
23 E 320 14 1329 0690 000 0000	AP Exam		\$96.00	\$3,936.00
	Total Expenses		\$126.00	\$5,166.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$5,166.00
Costs Per Participant	\$126.00 \$0.00
Fee vs. Cost Per Participant Difference  Average Fees Collected Per Participant	\$0.00 \$95.27
Projected Free and Reduced Rate	24.4%
Additional Program Deficiency	\$0.00

Vista Ridge High School		School Code:	320
Fiscal Year 2023/24		Program Code:	1330
Academic		Program:	Physical Science
Expected # of Participants	350		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$5.00	\$5.00
Reduced Rate Fee (50%)		\$2.50	\$2.50
			Per Semester
FY 22/23 Revenue			
23 R 320 14 1330 1740 000 0000	Fees Collected	\$4,127.89	
Total FY 22/23 Revenue		\$4.127.89	
Total 1 1 22/23 Nevenue		Ş <del>4</del> ,127.03	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	75	18	257	350
Collected Fee Revenue	\$0.00	\$45.00	\$1,285.00	\$1,330.00
Board of Education Supplement	\$375.00	\$45.00	\$0.00	\$420.00
Total Program Fee Revenue	\$375.00	\$90.00	\$1,285.00	\$1,750.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1330 0690 000 0000	Classroom Supplies		\$5.00	\$1,750.00
	Total Expenses		\$5.00	\$1,750.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,750.00
Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.80
Projected Free and Reduced Rate	24.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School		School Code:	320
Fiscal Year 2023/24		Program Code:	1331
Academic		Program:	Chemistry
Expected # of Participants	240		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$7.50	\$12.50
Reduced Rate Fee (50%)		\$3.75	\$6.25
			Per Semester
FY 22/23 Revenue			
23 R 320 14 1331 1740 000 0000	Fees Collected	\$5,510.17	
Total FY 22/23 Revenue		\$5,510.17	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	51	12	177	240
Collected Fee Revenue	\$0.00	\$75.00	\$2,212.50	\$2,287.50
Board of Education Supplement	\$637.50	\$75.00	\$0.00	\$712.50
Total Program Fee Revenue	\$637.50	\$150.00	\$2,212.50	\$3,000.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 320 14 1331 0690 000 0000	Lab Materials		\$12.50	\$3,000.00
	Total Expenses		\$12.50	\$3,000.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$3,000.00
Costs Per Participant	\$12.50
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.53
Projected Free and Reduced Rate	23.8%
Additional Program Deficiency	\$0.00

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	320 1331 Honors Chemistry
Expected # of Participants	71		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$7.50	\$12.50
Reduced Rate Fee (50%)		\$3.75	\$6.25
			Per Semester
FY 22/23 Revenue			
23 R 320 14 1331 1740 000 0000	Fees Collected	\$5,510.17	
Total FY 22/23 Revenue		\$5,510.17	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	15	4	52	71
Collected Fee Revenue	\$0.00	\$25.00	\$650.00	\$675.00
Board of Education Supplement	\$187.50	\$25.00	\$0.00	\$212.50
Total Program Fee Revenue	\$187.50	\$50.00	\$650.00	\$887.50
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 320 14 1331 0690 000 0000	Lab Materials		\$12.50	\$887.50
	Total Expenses		\$12.50	\$887.50
	Net Program			\$0.00
1				

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$887.50
Costs Per Participant	\$12.50
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.51
Projected Free and Reduced Rate	23.9%
Additional Program Deficiency	\$0.00

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	320 1335 Astrophysics
Expected # of Participants	25		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$5.00	\$5.00
Reduced Rate Fee (50%)		\$2.50	\$2.50
			Per Semester
FY 22/23 Revenue			
23 R 320 14 1335 1740 000 0000	Fees Collected	\$755.93	
Total FY 22/23 Revenue		\$755.93	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	5	1	19	25
Collected Fee Revenue	\$0.00	\$2.50	\$95.00	\$97.50
Board of Education Supplement	\$25.00	\$2.50	\$0.00	\$27.50
Total Program Fee Revenue	\$25.00	\$5.00	\$95.00	\$125.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1335 0690 000 0000	Colored Paper		\$1.50	\$37.50
23 E 320 14 1335 0690 000 0000	Pens/Markers		\$1.50	\$37.50
23 E 320 14 1335 0690 000 0000	Cardstock Paper		\$2.00	\$50.00
	Total Expenses		\$5.00	\$125.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$125.00
Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.90
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	320 1339 AP Chemistry
Expected # of Participants	25		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$120.00	\$120.00
Reduced Rate Fee (50%)		\$60.00	\$60.00
			Annual
FY 22/23 Revenue			
23 R 320 14 1339 1740 000 0000	Fees Collected	\$2,135.46	
Total FY 22/23 Revenue		\$2,135.46	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	5	1	19	25
Collected Fee Revenue	\$0.00	\$60.00	\$2,280.00	\$2,340.00
Board of Education Supplement	\$600.00	\$60.00	\$0.00	\$660.00
Total Program Fee Revenue	\$600.00	\$120.00	\$2,280.00	\$3,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1339 0690 000 0000	Chemicals		\$8.00	\$200.00
23 E 320 14 1339 0690 000 0000	Colored/Cardstock F	Paper,	\$8.00	\$200.00
	Lamination Supplies	;		
23 E 320 14 1339 0690 000 0000	Lab Kits		\$8.00	\$200.00
23 E 320 14 1339 0690 000 0000	AP Exam		\$96.00	\$2,400.00
	Total Expenses		\$120.00	\$3,000.00
	Net Program			\$0.00

	23/	24	Pro	posed	Budget
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Projected FY 23/24 Costs: \$3,000.00

Costs Per Participant \$120.00

Costs Per Participant \$120.00
Fee vs. Cost Per Participant Difference \$0.00
Average Fees Collected Per Participant \$93.60
Projected Free and Reduced Rate \$22.0%
Additional Program Deficiency \$0.00

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	320 1346 Earth Science
Expected # of Participants	180		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50
			Per Semester
FY 22/23 Revenue			
23 R 320 14 1346 1740 000 0000	Fees Collected	\$3,721.87	
Total FY 22/23 Revenue		\$3,721.87	

<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
39	9	132	180
\$0.00	\$67.50	\$1,980.00	\$2,047.50
\$585.00	\$67.50	\$0.00	\$652.50
\$585.00	\$135.00	\$1,980.00	\$2,700.00
Expense		Per Pupil	Program Cost
Lab Materials		\$15.00	\$2,700.00
Total Expenses		\$15.00	\$2,700.00
Net Program			\$0.00
	39 \$0.00 \$585.00 \$585.00 Expense Lab Materials	39 9 \$0.00 \$67.50 \$585.00 \$67.50 \$585.00 \$135.00  Expense Lab Materials  Total Expenses	39 9 132 \$0.00 \$67.50 \$1,980.00 \$585.00 \$67.50 \$0.00 \$585.00 \$135.00 \$1,980.00 Expense Per Pupil Lab Materials \$15.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$2,700.00
Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.38
Projected Free and Reduced Rate	24.2%
Additional Program Deficiency	\$0.00

Vista Ridge High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	320 1390 Medical Forensic Sci
Expected # of Participants	25		
•		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00
			Per Semester
FY 22/23 Revenue			
23 R 320 14 1390 1740 000 0000	Fees Collected	\$775.00	
Total FY 22/23 Revenue		\$775.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	5	1	19	25
Collected Fee Revenue	\$0.00	\$10.00	\$380.00	\$390.00
Board of Education Supplement	\$100.00	\$10.00	\$0.00	\$110.00
Total Program Fee Revenue	\$100.00	\$20.00	\$380.00	\$500.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1390 0690 000 0000	Lab Supplies		\$20.00	\$500.00
	Total Expenses		\$20.00	\$500.00
	Net Program			\$0.00

23/24 Proposed Bu	udget
Projected FY 23/24	Costs:

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.60
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	\$0.00

\$500.00

Vista Ridge High School		School Code:	320
Fiscal Year 2023/24		Program Code:	1392
Academic		Program:	Biomedical Science
Expected # of Participants	130		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$12.50	\$12.50
Reduced Rate Fee (50%)		\$6.25	\$6.25
. ,			Per Semester
FY 22/23 Revenue			
23 R 320 14 1392 1740 000 0000	Fees Collected	\$2,616.39	
Total FY 22/23 Revenue		\$2,616.39	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	28	7	95	130
Collected Fee Revenue	\$0.00	\$43.75	\$1,187.50	\$1,231.25
Board of Education Supplement	\$350.00	\$43.75	\$0.00	\$393.75
Total Program Fee Revenue	\$350.00	\$87.50	\$1,187.50	\$1,625.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1392 0690 000 0000	Notebook		\$8.50	\$1,105.00
23 E 320 14 1392 0690 000 0000	Misc. Lab Supplies		\$4.00	\$520.00
	Total Expenses		\$12.50	\$1,625.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,625.00
Costs Per Participant	\$12.50
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.47
Projected Free and Reduced Rate	24.2%
Additional Program Deficiency	\$0.00

Vista Ridge High School Fiscal Year 2023/24		School Code: Program Code:	320 1399
Academic		Program:	Military Sci-ASVAB
Expected # of Participants	27		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$35.00	\$35.00
Reduced Rate Fee (50%)		\$17.50	\$17.50
			Per Semester
FY 22/23 Revenue			
23 R 320 14 1399 1740 000 0000	Fees Collected	\$573.74	
Total FY 22/23 Revenue		\$573.74	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	6	1	20	27
Collected Fee Revenue	\$0.00	\$17.50	\$700.00	\$717.50
Board of Education Supplement	\$210.00	\$17.50	\$0.00	\$227.50
Total Program Fee Revenue	\$210.00	\$35.00	\$700.00	\$945.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1399 0690 000 0000	Workbook		\$20.00	\$540.00
23 E 320 14 1399 0690 000 0000	Classroom Supplies/	Consumables	\$15.00	\$405.00
	Total Expenses		\$35.00	\$945.00
	Net Program		\$33.00	\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$945.00
Costs Per Participant	\$35.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$26.57
Projected Free and Reduced Rate	24.1%
Additional Program Deficiency	\$0.00

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	320 1500 AP Human Geog
Expected # of Participants	0		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$96.00	\$96.00
Reduced Rate Fee (50%)		\$48.00	\$48.00
			Annual
FY 22/23 Revenue			
23 R 320 14 1500 1740 000 0000	Fees Collected	\$15,517.87	
Total FY 22/23 Revenue		\$15,517.87	

FY 23/24 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	<u>Expense</u>		Per Pupil	<b>Program Cost</b>
23 E 320 14 1500 0690 000 0000	AP Exam		\$96.00	\$0.00
	Total Expenses		\$96.00	\$0.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$0.00
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		School Code:	320
Fiscal Year 2023/24		Program Code:	1500
Academic		Program:	AP Comparative Gov
Expected # of Participants	50		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$96.00	\$96.00
Reduced Rate Fee (50%)		\$48.00	\$48.00
			Annual
FY 22/23 Revenue			
23 R 320 14 1500 1740 000 0000	Fees Collected	\$15,517.87	

Total FY 22/23 Revenue	\$15,517.87

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	11	3	36	50
Collected Fee Revenue	\$0.00	\$144.00	\$3,456.00	\$3,600.00
Board of Education Supplement	\$1,056.00	\$144.00	\$0.00	\$1,200.00
Total Program Fee Revenue	\$1,056.00	\$288.00	\$3,456.00	\$4,800.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 320 14 1500 0690 000 0000	AP Exam		\$96.00	\$4,800.00
	Total Expenses		\$96.00	\$4,800.00
	Net Program			\$0.00

# 23/24 Proposed Budget

Projected FY 23/24 Costs:	\$4.800.00

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 2023/24 School Code: 320 Program Code: 1500 Academic Program: AP US History Expected # of Participants 22/23 Actual 23/24 Proposed \$96.00 Individual Fee Amount \$96.00 Reduced Rate Fee (50%) \$48.00 \$48.00 Annual FY 22/23 Revenue \$15,517.87 23 R 320 14 1500 1740 000 0000 Fees Collected Total FY 22/23 Revenue \$15,517.87

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	13	3	44	60
Collected Fee Revenue	\$0.00	\$144.00	\$4,224.00	\$4,368.00
Board of Education Supplement	\$1,248.00	\$144.00	\$0.00	\$1,392.00
Total Program Fee Revenue	\$1,248.00	\$288.00	\$4,224.00	\$5,760.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	<b>Program Cost</b>
23 E 320 14 1500 0690 000 0000	AP Exam		\$96.00	\$5,760.00
	Total Expenses		\$96.00	\$5,760.00
	Net Program			\$0.00

23/24 Proposed Budget
Projected FY 23/24 Costs: \$5,760.00

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.

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	320 1500 AP World History
Expected # of Participants	25		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$96.00	\$96.00
Reduced Rate Fee (50%)		\$48.00	\$48.00
			Annual
FY 22/23 Revenue			
23 R 320 14 1500 1740 000 0000	Fees Collected	\$15,517.87	
Total FY 22/23 Revenue		\$15,517.87	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	5	1	19	25
Collected Fee Revenue	\$0.00	\$48.00	\$1,824.00	\$1,872.00
Board of Education Supplement	\$480.00	\$48.00	\$0.00	\$528.00
Total Program Fee Revenue	\$480.00	\$96.00	\$1,824.00	\$2,400.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1500 0690 000 0000	AP Exam		\$96.00	\$2,400.00
	Total Expenses		\$96.00	\$2,400.00
	Net Program			\$0.00

# 23/24 Proposed Budget

Projected FY 23/24 Costs: \$2,40	00.00
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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		School Code:	320
Fiscal Year 2023/24		Program Code:	1709
Academic		Program:	Paraprofessionals
Expected # of Participants	10		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$100.00	\$100.00
Reduced Rate Fee (50%)		\$50.00	\$50.00
			Annual
FY 22/23 Revenue			
23 R 320 14 1709 1740 000 0000	Fees Collected	\$142.86	
Total FY 22/23 Revenue		\$142.86	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	2	1	7	10
Collected Fee Revenue	\$0.00	\$50.00	\$700.00	\$750.00
Board of Education Supplement	\$200.00	\$50.00	\$0.00	\$250.00
Total Program Fee Revenue	\$200.00	\$100.00	\$700.00	\$1,000.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 320 14 1709 0690 000 0000	Certification		\$100.00	\$1,000.00
	Total Expenses		\$100.00	\$1,000.00
	Net Program		•	\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,000.00
Costs Per Participant	\$100.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$75.00
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	320 1895 Athletic Training
Expected # of Participants	112		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50
			Per Semester
FY 22/23 Revenue			
23 R 320 14 1895 1740 000 0000	Fees Collected	\$2,027.64	
FY 22/23 Projection		\$2,027.64	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	24	6	82	112
Collected Fee Revenue	\$0.00	\$45.00	\$1,230.00	\$1,275.00
Board of Education Supplement	\$360.00	\$45.00	\$0.00	\$405.00
Total Program Fee Revenue	\$360.00	\$90.00	\$1,230.00	\$1,680.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1895 0690 000 0000	Tape		\$2.25	\$252.00
23 E 320 14 1895 0690 000 0000	Face Shields		\$1.50	\$168.00
23 E 320 14 1895 0690 000 0000	Misc. Medical Suppl	ies	\$3.75	\$420.00
23 E 320 14 1895 0690 000 0000	CPR Classes		\$7.50	\$840.00
	Total Expenses		\$15.00	\$1,680.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.38
Projected Free and Reduced Rate	24.1%
Additional Program Deficiency	\$0.00

\$1,680.00

Vista Ridge High School Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	320 0891 1st Year ROTC
Francisco d 44 of Doublein custs	100		26
Expected # of Participants	100	22/23 Actual	23/24 Proposed
Individual Fee Amount		\$40.00	\$40.00
Reduced Rate Fee (50%)		\$20.00	\$20.00
			Annual
FY 23/24 Projection			
26 R 320 14 0891 1740 000 9001	Fees Collected	\$5,132.14	
Total FY 22/23 Revenue		\$5,132.14	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	21	5	74	100
Collected Fee Revenue	\$0.00	\$100.00	\$2,960.00	\$3,060.00
Board of Education Supplement	\$840.00	\$100.00	\$0.00	\$940.00
Total Program Fee Revenue	\$840.00	\$200.00	\$2,960.00	\$4,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
26 E 320 14 0891 0690 000 9001	Uniform Care		\$10.00	\$1,000.00
26 E 320 14 0891 0690 000 9001	Competition Fees		\$1.50	\$150.00
26 E 320 14 0891 0690 000 9001	Classroom Materials		\$24.00	\$2,400.00
26 E 320 14 0891 0851 000 9001	Transportation		\$4.50	\$450.00
	Total Expenses		\$40.00	\$4,000.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$4,000.00
Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$30.60
Projected Free and Reduced Rate	23.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School		School Code:	320
Fiscal Year 2023/24		Program Code:	0891
Academic		Program:	ROTC
			26
Expected # of Participants	100		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
			Annual
FY 23/24 Projection			
26 R 320 14 0891 1740 000 9001	Fees Collected	\$5,132.14	
Total FY 22/23 Revenue		\$5,132.14	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	21	5	74	100
Collected Fee Revenue	\$0.00	\$62.50	\$1,850.00	\$1,912.50
Board of Education Supplement	\$525.00	\$62.50	\$0.00	\$587.50
Total Program Fee Revenue	\$525.00	\$125.00	\$1,850.00	\$2,500.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	<b>Program Cost</b>
26 E 320 14 0891 0690 000 9001	Uniform Care		\$10.00	\$1,000.00
26 E 320 14 0891 0690 000 9001	Competition Fees		\$1.50	\$150.00
26 E 320 14 0891 0690 000 9001	Classroom Materials		\$9.00	\$900.00
26 E 320 14 0891 0851 000 9001	Transportation		\$4.50	\$450.00
	Total Expenses		\$25.00	\$2,500.00
	Net Program		723.00	\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$2,500.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.13
Projected Free and Reduced Rate	23.5%
Additional Program Deficiency	\$0.00

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	320 1815 Girls Basketball
Expected # of Participants	36		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$200.00	\$225.00
Reduced Rate Fee (50%)		\$100.00	\$112.50
FY 22/23 Revenue			
23 R 320 14 1815 1740 000 0000	Fees Collected	\$2,432.86	
23 R 320 14 1815 1710 000 0000	Gate Revenue	\$1,624.29	
Total FY 22/23 Revenue		\$4,057.14	

<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
8	2	26	36
\$0.00	\$225.00	\$5,850.00	\$6,075.00
\$1,800.00	\$225.00	\$0.00	\$2,025.00
\$1,800.00	\$450.00	\$5,850.00	\$8,100.00
<u>Expense</u>		Per Pupil	Program Cost
Officials		\$85.08	\$3,062.88
CHSAA Dues		\$4.17	\$150.00
League Dues		\$3.75	\$135.00
Tournaments		\$10.00	\$360.00
Equipment		\$8.00	\$288.00
Practice Gear		\$8.00	\$288.00
Warm-Ups		\$15.00	\$540.00
Awards and Celebration	ns	\$1.00	\$36.00
Transportation		\$90.00	\$3,240.00
Total Expenses		\$225.00	\$8,099.88
Net Program			\$0.12
	\$0.00 \$1,800.00 \$1,800.00 \$1,800.00  Expense Officials CHSAA Dues League Dues Tournaments Equipment Practice Gear Warm-Ups Awards and Celebration Transportation Total Expenses	\$0.00 \$225.00 \$1,800.00 \$225.00 \$1,800.00 \$450.00  \$1,800.00 \$450.00  Expense Officials CHSAA Dues League Dues Tournaments Equipment Practice Gear Warm-Ups Awards and Celebrations Transportation Total Expenses	\$0.00 \$225.00 \$5,850.00 \$1,800.00 \$225.00 \$0.00 \$1,800.00 \$450.00 \$5,850.00  Expense Per Pupil Officials \$85.08 CHSAA Dues \$4.17 League Dues \$3.75 Tournaments \$10.00 Equipment \$8.00 Practice Gear \$8.00 Warm-Ups \$15.00 Awards and Celebrations \$1.00 Transportation \$90.00  Total Expenses \$225.00

23/24 Proposed	l Budget
Projected FY 23,	/24 Costs:

Additional Program Deficiency

\$225.00
\$0.00
\$168.75
25.0%

\$8,099.88

(\$0.12)

 $Note: Overages\ are\ usually\ covered\ by\ collective\ gate\ revenue.\ The\ programs\ are\ hopeful\ that\ gave\ revenue\ will\ be\ restored\ next\ year.$ 

	School Code: Program Code: Program:	320 1817 1st Yr. Girls Cheer
10		
	22/23 Actual	23/24 Proposed
	\$1,390.00	\$1,390.00
	\$695.00	\$695.00
Fees Collected	\$67,675.37	
Gate Revenue	\$0.00	
	\$67,675.37	
	Fees Collected	Program Code: Program:  10  22/23 Actual \$1,390.00 \$695.00  Fees Collected \$67,675.37 Gate Revenue \$0.00

2 \$0.00 \$2,780.00	1 \$695.00 \$695.00	7 \$9,730.00	10 \$10,425.00
\$2,780.00		\$9,730.00	\$10,425,00
	\$605.00		+ = = ) . = 5.00
4	Ç093.00	\$0.00	\$3,475.00
\$2,780.00	\$1,390.00	\$9,730.00	\$13,900.00
<u>oense</u>		Per Pupil	<b>Program Cost</b>
mpetition/Travel		\$25.00	\$250.00
iforms		\$435.00	\$4,350.00
ms		\$35.00	\$350.00
ck Show & Bag		\$160.00	\$1,600.00
lows		\$36.00	\$360.00
ictice Wear		\$250.00	\$2,500.00
rsity Warmup		\$225.00	\$2,250.00
nletic Fee		\$74.00	\$740.00
insportation		\$150.00	\$1,500.00
tal Expenses		\$1,390.00	\$13,900.00
t Program			\$0.00
	mpetition/Travel iforms ms ack Show & Bag Bows actice Wear rrsity Warmup alletic Fee ansportation tal Expenses t Program	mpetition/Travel iforms ms uck Show & Bag sows actice Wear rsity Warmup nletic Fee ansportation tal Expenses	Impetition/Travel         \$25.00           iforms         \$435.00           ms         \$35.00           ick Show & Bag         \$160.00           sows         \$36.00           actice Wear         \$250.00           rsity Warmup         \$225.00           nletic Fee         \$74.00           ansportation         \$150.00           tal Expenses         \$1,390.00

# 23/24 Proposed Budget Projected FY 23/24 Costs:

\$13,900.00

Costs Per Participant	\$1,390.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$1,042.50
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	320 1817 Ret Girls Cheer
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$950.00	\$950.00
Reduced Rate Fee (50%)		\$475.00	\$475.00
FY 22/23 Revenue			
23 R 320 14 1817 1740 000 0000	Fees Collected	\$67,675.37	
23 R 320 14 1817 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$67,675.37	

FY 23/24 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	<u>Expense</u>		Per Pupil	<b>Program Cost</b>
23 E 320 14 1817 0580 000 0000	Competition/Travel		\$25.00	\$500.00
23 E 320 14 1817 0690 000 0000	Uniform		\$235.00	\$4,700.00
23 E 320 14 1817 0690 000 0000	Poms		\$35.00	\$700.00
23 E 320 14 1817 0690 000 0000	Black Show & Bag		\$150.00	\$3,000.00
23 E 320 14 1817 0690 000 0000	2 Bows		\$35.00	\$700.00
23 E 320 14 1817 0690 000 0000	Practice Wear		\$250.00	\$5,000.00
23 E 320 14 1817 0690 000 0000	Athletic Fee		\$70.00	\$1,400.00
23 E 320 14 1817 0851 000 0000	Transportation		\$150.00	\$3,000.00
	Total Expenses		\$950.00	\$19,000.00
	Net Program			\$0.00

23/24 Proposed Budget
Projected FY 23/24 Costs: \$19,000.00

Costs Per Participant	\$950.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$736.25
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

 $Note: Overages\ are\ usually\ covered\ by\ collective\ gate\ revenue.\ The\ programs\ are\ hopeful\ that\ gave\ revenue\ will\ be\ restored\ next\ year.$ 

	School Code: Program Code: Program:	320 1817 1st Year JV Cheer
10		
	22/23 Actual	23/24 Proposed
	\$635.00	\$635.00
	\$317.50	\$317.50
Fees Collected	\$67,675.37	
Gate Revenue	\$0.00	
	\$67,675.37	
	Fees Collected	Program Code: Program:  10  22/23 Actual \$635.00 \$317.50  Fees Collected \$67,675.37 Gate Revenue \$0.00

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	2	1	7	10
Collected Fee Revenue	\$0.00	\$317.50	\$4,445.00	\$4,762.50
Board of Education Supplement	\$1,270.00	\$317.50	\$0.00	\$1,587.50
Total Program Fee Revenue	\$1,270.00	\$635.00	\$4,445.00	\$6,350.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1817 0690 000 0000	Black Uniform		\$155.00	\$1,550.00
23 E 320 14 1817 0690 000 0000	JV Warmups		\$74.00	\$740.00
23 E 320 14 1817 0690 000 0000	Poms		\$30.00	\$300.00
23 E 320 14 1817 0690 000 0000	Dream Bag		\$90.00	\$900.00
23 E 320 14 1817 0690 000 0000	Two Bows		\$36.00	\$360.00
23 E 320 14 1817 0690 000 0000	Warm Ups		\$130.00	\$1,300.00
23 E 320 14 1817 0690 000 0000	Athletic Fee		\$70.00	\$700.00
23 E 320 14 1817 0851 000 0000	Transportation		\$50.00	\$500.00
	Total Expenses		\$635.00	\$6,350.00
	Net Program			\$0.00

23/24 Proposed Budget
Projected FY 23/24 Costs: \$6,350.00

Costs Per Participant	\$635.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$476.25
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	320 1817 Ret JV Cheer
Expected # of Participants	5		
·		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$350.00	\$350.00
Reduced Rate Fee (50%)		\$175.00	\$175.00
FY 22/23 Revenue			
23 R 320 14 1817 1740 000 0000	Fees Collected	\$67,675.37	
23 R 320 14 1817 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue	·	\$67,675.37	

FY 23/24 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	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1817 0690 000 0000	Poms		\$30.00	\$150.00
23 E 320 14 1817 0690 000 0000	Dream Bag		\$90.00	\$450.00
23 E 320 14 1817 0690 000 0000	Two Bows		\$35.00	\$175.00
23 E 320 14 1817 0690 000 0000	Warm Ups		\$95.00	\$475.00
23 E 320 14 1817 0690 000 0000	Athletic Fee		\$50.00	\$250.00
23 E 320 14 1817 0851 000 0000	Transportation		\$50.00	\$250.00
	Total Expenses		\$350.00	\$1,750.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$1,750.00
Costs Per Participant	\$350.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$280.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

 $Note: Overages \ are \ usually \ covered \ by \ collective \ gate \ revenue. \ The \ programs \ are \ hopeful \ that \ gave \ revenue \ will \ be \ restored \ next \ year.$ 

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	320 1817 Boys Cheer
Expected # of Participants	2		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$375.00	\$375.00
Reduced Rate Fee (50%)		\$187.50	\$187.50
FY 22/23 Revenue			
23 R 320 14 1817 1740 000 0000	Fees Collected	\$67,675.37	
23 R 320 14 1817 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$67,675.37	

FY 23/24 Projection	<u>Free</u>	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	<b>Program Cost</b>
23 E 320 14 1817 0690 000 0000	Uniform (School Pr	ovided)	\$0.00	\$0.00
23 E 320 14 1817 0690 000 0000	Bag		\$90.00	\$180.00
23 E 320 14 1817 0390 000 0000	Music/Choreograpl	hy	\$125.00	\$250.00
23 E 320 14 1817 0851 000 0000	Transportation		\$50.00	\$100.00
23 E 320 14 1817 0580 000 0000	Competition/Trave	d.	\$100.00	\$200.00
23 E 320 14 1817 0580 000 0000	League Dues		\$10.00	\$20.00
	Total Expenses		\$375.00	\$750.00
	Net Program			\$0.00

\$750.00

\$375.00

\$375.00

\$0.00

0.0%

\$0.00

# 23/24 Proposed Budget Projected FY 23/24 Costs: Costs Per Participant Fee vs. Cost Per Participant Difference

Average Fees Collected Per Participant

Projected Free and Reduced Rate

Additional Program Deficiency

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	320 1817 1st Year Co-ed Cheer
Expected # of Participants	10		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$1,500.00	\$1,500.00
Reduced Rate Fee (50%)		\$750.00	\$750.00
FV 22/22 D			
FY 22/23 Revenue			
23 R 320 14 1817 1740 000 0000	Fees Collected	\$67,675.37	
23 R 320 14 1817 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$67,675.37	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	2	1	7	10
Collected Fee Revenue	\$0.00	\$750.00	\$10,500.00	\$11,250.00
Board of Education Supplement	\$3,000.00	\$750.00	\$0.00	\$3,750.00
Total Program Fee Revenue	\$3,000.00	\$1,500.00	\$10,500.00	\$15,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1817 0690 000 0000	White Uni/Black Uni		\$560.00	\$5,600.00
23 E 320 14 1817 0690 000 0000	Warm-Ups		\$85.50	\$855.00
23 E 320 14 1817 0690 000 0000	Poms and Bows		\$40.00	\$400.00
23 E 320 14 1817 0690 000 0000	Bag, 2 Pairs of Shoes		\$237.80	\$2,378.00
23 E 320 14 1817 0690 000 0000	Bows (Comp, Sidelin	e, Pink)	\$67.50	\$675.00
23 E 320 14 1817 0690 000 0000	Practice Gear		\$251.10	\$2,511.00
23 E 320 14 1817 0690 000 0000	Athletic Fee		\$83.10	\$831.00
23 E 320 14 1817 0851 000 0000	Transportation		\$150.00	\$1,500.00
23 E 320 14 1817 0580 000 0000	Competition/Travel		\$25.00	\$250.00
	Total Expenses		\$1,500.00	\$15,000.00
	Net Program			\$0.00

# 23/24 Proposed Budget Projected FY 23/24 Costs: \$15,000.00 Costs Per Participant \$1,500.00 Fee vs. Cost Per Participant Difference \$0.00 Average Fees Collected Per Participant \$1,125.00 Projected Free and Reduced Rate 25.0%

\$0.00

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Additional Program Deficiency

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	320 1817 Ret. Co-ed Cheer
Expected # of Participants	15		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$1,405.00	\$1,405.00
Reduced Rate Fee (50%)		\$702.50	\$702.50
FY 22/23 Revenue			
23 R 320 14 1817 1740 000 0000	Fees Collected	\$67,675.37	
23 R 320 14 1817 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$67,675.37	

<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
3	1	11	15
\$0.00	\$702.50	\$15,455.00	\$16,157.50
\$4,215.00	\$702.50	\$0.00	\$4,917.50
\$4,215.00	\$1,405.00	\$15,455.00	\$21,075.00
<u>Expense</u>		Per Pupil	Program Cost
White Uni/Black Uni		\$572.50	\$8,587.50
Poms and Bows		\$35.00	\$525.00
Bag, 2 Pairs of Shoes		\$230.00	\$3,450.00
Bows (Comp, Sideline	e, Pink)	\$67.50	\$1,012.50
Practice Gear		\$245.00	\$3,675.00
Athletic Fee		\$80.00	\$1,200.00
Transportation		\$150.00	\$2,250.00
Competition/Travel		\$25.00	\$375.00
Total Expenses		\$1,405.00	\$21,075.00
Net Program			\$0.00
	3 \$0.00 \$4,215.0	3 1 \$0.00 \$702.50 \$4,215.00 \$702.50 \$4,215.00 \$1,405.00  Expense White Uni/Black Uni Poms and Bows Bag, 2 Pairs of Shoes Bows (Comp, Sideline, Pink) Practice Gear Athletic Fee Transportation Competition/Travel	3         1         11           \$0.00         \$702.50         \$15,455.00           \$4,215.00         \$702.50         \$0.00           \$4,215.00         \$1,405.00         \$15,455.00           Expense         Per Pupil           White Uni/Black Uni         \$572.50           Poms and Bows         \$35.00           Bag, 2 Pairs of Shoes         \$230.00           Bows (Comp, Sideline, Pink)         \$67.50           Practice Gear         \$245.00           Athletic Fee         \$80.00           Transportation         \$150.00           Competition/Travel         \$25.00           Total Expenses

## 23/24 Proposed Budget

Projected FY 23/24 Costs:	\$21,075.00
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Costs Per Participant	\$1,405.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$1,077.17
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$0.00

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	320 1821 Girls Golf
Expected # of Participants	10		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$200.00	\$225.00
Reduced Rate Fee (50%)		\$100.00	\$112.50
FY 22/23 Revenue			
23 R 320 14 1821 1740 000 0000	Fees Collected	\$0.00	
23 R 320 14 1821 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	2	1	7	10
Collected Fee Revenue	\$0.00	\$112.50	\$1,575.00	\$1,687.50
Board of Education Supplement	\$450.00	\$112.50	\$0.00	\$562.50
Total Program Fee Revenue	\$450.00	\$225.00	\$1,575.00	\$2,250.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1821 0890 000 0000	Green Fees		\$75.00	\$750.00
23 E 320 14 1821 0690 000 0000	Golf Shirt		\$25.00	\$250.00
23 E 320 14 1821 0580 000 0000	CHSAA Dues		\$15.00	\$150.00
23 E 320 14 1821 0580 000 0000	PPAC Dues		\$13.00	\$130.00
23 E 320 14 1821 0580 000 0000	Tournaments		\$97.00	\$970.00
	Total Expenses		\$225.00	\$2,250.00
	Net Program			\$0.00

# 23/24 Proposed Budget Projected FY 23/24 Costs:

Projected FY 23/24 Costs:	\$2,250.00
Costs Per Participant	\$225.00

Fee vs. Cost Per Participant Difference \$0.00
Average Fees Collected Per Participant \$168.75
Projected Free and Reduced Rate 25.0%
Additional Program Deficiency \$0.00

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

	School Code: Program Code: Program:	320 1826 Girls Soccer
45		
	22/23 Actual	23/24 Proposed
	\$175.00	\$200.00
	\$87.50	\$100.00
Fees Collected	\$2,372.14	
Gate Revenue	\$0.00	
	\$2,372.14	
	Fees Collected	Program Code: Program:  45  22/23 Actual \$175.00 \$87.50  Fees Collected \$2,372.14 Gate Revenue \$0.00

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	10	2	33	45
Collected Fee Revenue	\$0.00	\$200.00	\$6,600.00	\$6,800.00
Board of Education Supplement	\$2,000.00	\$200.00	\$0.00	\$2,200.00
Total Program Fee Revenue	\$2,000.00	\$400.00	\$6,600.00	\$9,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1826 0390 000 0000	Officials		\$55.00	\$2,475.00
23 E 320 14 1826 0851 000 0000	Transportation		\$70.00	\$3,150.00
23 E 320 14 1826 0580 000 0000	CHSAA Dues		\$3.00	\$135.00
23 E 320 14 1826 0580 000 0000	PPAC Dues		\$2.00	\$90.00
23 E 320 14 1826 0690 000 0000	Equipment		\$30.00	\$1,350.00
23 E 320 14 1826 0690 000 0000	Socks, Tee, and Shorts	S	\$20.00	\$900.00
23 E 320 14 1826 0690 000 0000	Technology		\$5.00	\$225.00
23 E 320 14 1826 0890 000 0000	Athletic Training		\$10.00	\$450.00
23 E 320 14 1826 0690 000 0000	Awards		\$5.00	\$225.00
	Total Expenses		\$200.00	\$9,000.00
	Net Program			\$0.00

# 23/24 Proposed Budget

Projected FY 23/24 Costs: \$9,000.00

Costs Per Participant	\$200.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$151.11
Projected Free and Reduced Rate	24.4%
Additional Program Deficiency	\$0.00

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	320 1827 Softball
Expected # of Participants	35		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$200.00	\$225.00
Reduced Rate Fee (50%)		\$100.00	\$112.50
FY 22/23 Revenue			
23 R 320 14 1827 1740 000 0000	Fees Collected	\$2,860.71	
23 R 320 14 1827 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue	·	\$2,860.71	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	7	2	26	35
Collected Fee Revenue	\$0.00	\$225.00	\$5,850.00	\$6,075.00
Board of Education Supplement	\$1,575.00	\$225.00	\$0.00	\$1,800.00
Total Program Fee Revenue	\$1,575.00	\$450.00	\$5,850.00	\$7,875.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1827 0390 000 0000	Officials		\$42.00	\$1,470.00
23 E 320 14 1827 0851 000 0000	Transportation		\$125.00	\$4,375.00
23 E 320 14 1827 0580 000 0000	CHSAA Dues		\$4.29	\$150.00
23 E 320 14 1827 0580 000 0000	PPAC Dues		\$3.71	\$130.00
23 E 320 14 1827 0580 000 0000	Tournaments		\$20.00	\$700.00
23 E 320 14 1827 0690 000 0000	Equipment		\$20.00	\$700.00
23 E 320 14 1827 0690 000 0000	Awards and Celebrat	ions	\$5.00	\$175.00
23 E 320 14 1827 0890 000 0000	Athletic Training		\$5.00	\$175.00
	Total Expenses		\$225.00	\$7,875.00
	Net Program			\$0.00

# 23/24 Proposed Budget Projected FY 23/24 Costs:

Projected FY 23/24 Costs: \$7,875.00

Costs Per Participant \$225.00

Costs Per Participant \$225.00
Fee vs. Cost Per Participant Difference \$0.00
Average Fees Collected Per Participant \$173.57
Projected Free and Reduced Rate 22.9%
Additional Program Deficiency \$\$(\$0.00)

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Vista Ridge High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	320 1832 Volleyball
Expected # of Participants	40		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$200.00	\$225.00
Reduced Rate Fee (50%)		\$100.00	\$112.50
FY 22/23 Revenue			
23 R 320 14 1832 1740 000 0000	Fees Collected	\$9,153.59	
23 R 320 14 1832 1710 000 0000	Gate Revenue	\$7,028.57	
Total FY 22/23 Revenue		\$16,182.16	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	9	2	29	40
Collected Fee Revenue	\$0.00	\$225.00	\$6,525.00	\$6,750.00
Board of Education Supplement	\$2,025.00	\$225.00	\$0.00	\$2,250.00
Total Program Fee Revenue	\$2,025.00	\$450.00	\$6,525.00	\$9,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	<b>Program Cost</b>
23 E 320 14 1832 0390 000 0000	Officials		\$70.00	\$2,800.00
23 E 320 14 1832 0851 000 0000	Transportation		\$60.00	\$2,400.00
23 E 320 14 1832 0580 000 0000	CHSAA Dues		\$3.75	\$150.00
23 E 320 14 1832 0580 000 0000	PPAC Dues		\$3.25	\$130.00
23 E 320 14 1832 0580 000 0000	Tournaments		\$25.00	\$1,000.00
23 E 320 14 1832 0690 000 0000	Equipment		\$39.00	\$1,560.00
23 E 320 14 1832 0690 000 0000	Technology		\$14.00	\$560.00
23 E 320 14 1832 0690 000 0000	Awards and Celebration	ons	\$5.00	\$200.00
23 E 320 14 1832 0890 000 0000	Athletic Training		\$5.00	\$200.00
	Total Expenses		\$225.00	\$9,000.00
	Net Program			\$0.00

23/24 Proposed Budget
Projected FY 23/24 Costs: \$9,000.00

Costs Per Participant	\$225.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$168.75
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	320 1844 Baseball
Expected # of Participants	50		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$200.00	\$225.00
Reduced Rate Fee (50%)		\$100.00	\$112.50
FV 24 /22 Parameter			
FY 21/22 Revenue	Free Callested	¢2 205 74	
23 R 320 14 1844 1740 000 0000	Fees Collected	\$2,285.71	
23 R 320 14 1844 1710 000 0000	Gate Revenue	\$0.00	
Total FY 23/24 Revenue		\$2,285.71	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	11	3	36	50
Collected Fee Revenue	\$0.00	\$337.50	\$8,100.00	\$8,437.50
Board of Education Supplement	\$2,475.00	\$337.50	\$0.00	\$2,812.50
Total Program Fee Revenue	\$2,475.00	\$675.00	\$8,100.00	\$11,250.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1844 0390 000 0000	Officials		\$61.40	\$3,070.00
23 E 320 14 1844 0851 000 0000	Transportation		\$90.00	\$4,500.00
23 E 320 14 1844 0580 000 0000	CHSAA Dues		\$3.00	\$150.00
23 E 320 14 1844 0580 000 0000	PPAC Dues		\$2.60	\$130.00
23 E 320 14 1844 0690 000 0000	Hat, Tee, and Socks		\$28.00	\$1,400.00
23 E 320 14 1844 0690 000 0000	Equipment		\$30.00	\$1,500.00
23 E 320 14 1844 0690 000 0000	Awards and Celebration	ons	\$5.00	\$250.00
23 E 320 14 1844 0890 000 0000	Athletic Training		\$5.00	\$250.00
	Total Expenses		\$225.00	\$11,250.00
	Net Program			\$0.00

# 23/24 Proposed Budget Projected FY 23/24 Costs:

\$11,250.00

Costs Per Participant	\$225.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$168.75
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

 $Note: Overages\ are\ usually\ covered\ by\ collective\ gate\ revenue.\ The\ programs\ are\ hopeful\ that\ gave\ revenue\ will\ be\ restored\ next\ year.$ 

Vista Ridge High School Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	320 1845 Boys Basketball
Expected # of Participants	36		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$200.00	\$225.00
Reduced Rate Fee (50%)		\$100.00	\$112.50
FY 22/23 Revenue			
23 R 320 14 1845 1740 000 0000	Fees Collected	\$8,861.13	
23 R 320 14 1845 1710 000 0000	Gate Revenue	\$8,844.16	
Total FY 22/23 Revenue	·	\$17,705.29	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	8	2	26	36
Collected Fee Revenue	\$0.00	\$225.00	\$5,850.00	\$6,075.00
Board of Education Supplement	\$1,800.00	\$225.00	\$0.00	\$2,025.00
Total Program Fee Revenue	\$1,800.00	\$450.00	\$5,850.00	\$8,100.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1845 0390 000 0000	Officials		\$74.56	\$2,684.16
23 E 320 14 1845 0851 000 0000	Transportation		\$90.00	\$3,240.00
23 E 320 14 1845 0580 000 0000	CHSAA Dues		\$4.17	\$150.00
23 E 320 14 1845 0580 000 0000	PPAC Dues		\$3.61	\$130.00
23 E 320 14 1845 0580 000 0000	Tournaments		\$16.67	\$600.00
23 E 320 14 1845 0690 000 0000	Equipment		\$15.00	\$540.00
23 E 320 14 1845 0690 000 0000	Practice Gear		\$10.00	\$360.00
23 E 320 14 1845 0690 000 0000	Warm-Up		\$10.00	\$360.00
23 E 320 14 1845 0690 000 0000	Awards and Celebrati	ons	\$1.00	\$36.00
	Total Expenses		\$225.00	\$8,100.16
	Net Program			-\$0.16

23/24 Proposed Budget
Projected FY 23/24 Costs: \$8,100.16

Costs Per Participant	\$225.00
Fee vs. Cost Per Participant Difference	(\$0.00)
Average Fees Collected Per Participant	\$168.75
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.16

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	320 1850 Football
Expected # of Participants	110		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$200.00	\$225.00
Reduced Rate Fee (50%)		\$100.00	\$112.50
FY 22/23 Revenue			
23 R 320 14 1850 1740 000 0000	Fees Collected	\$30,341.54	
23 R 320 14 1850 1710 000 0000	Gate Revenue	\$24,757.64	
Total FY 22/23 Revenue		\$55,099.19	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	24	6	80	110
Collected Fee Revenue	\$0.00	\$675.00	\$18,000.00	\$18,675.00
Board of Education Supplement	\$5,400.00	\$675.00	\$0.00	\$6,075.00
Total Program Fee Revenue	\$5,400.00	\$1,350.00	\$18,000.00	\$24,750.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1850 0390 000 0000	Officials		\$30.00	\$3,300.00
23 E 320 14 1850 0851 000 0000	Transportation		\$50.00	\$5,500.00
23 E 320 14 1850 0580 000 0000	League Dues		\$2.55	\$280.50
23 E 320 14 1850 0690 000 0000	Tech Software (HUD	DL)	\$9.10	\$1,001.00
23 E 320 14 1850 0690 000 0000	Equipment		\$47.35	\$5,208.50
23 E 320 14 1850 0690 000 0000	Practice Gear		\$30.00	\$3,300.00
23 E 320 14 1850 0690 000 0000	Game Socks		\$20.00	\$2,200.00
23 E 320 14 1850 0690 000 0000	Girdle		\$35.00	\$3,850.00
23 E 320 14 1850 0690 000 0000	Awards and Celebra	itions	\$1.00	\$110.00
	Total Expenses		\$225.00	\$24,750.00
	Net Program			\$0.00

23/24 Proposed Budget
Projected FY 23/24 Costs: \$24,750.00

Costs Per Participant	\$225.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$169.77
Projected Free and Reduced Rate	24.5%
Additional Program Deficiency	\$0.00

 $Note: Overages\ are\ usually\ covered\ by\ collective\ gate\ revenue.\ The\ programs\ are\ hopeful\ that\ gave\ revenue\ will\ be\ restored\ next\ year.$ 

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	320 1851 Boys Golf
Expected # of Participants	10		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$200.00	\$225.00
Reduced Rate Fee (50%)		\$100.00	\$112.50
FY 22/23 Revenue			
23 R 320 14 1851 1740 000 0000	Fees Collected	\$3,142.86	
23 R 320 14 1851 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue	<u> </u>	\$3,142.86	

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	2	1	7	10
Collected Fee Revenue	\$0.00	\$112.50	\$1,575.00	\$1,687.50
Board of Education Supplement	\$450.00	\$112.50	\$0.00	\$562.50
Total Program Fee Revenue	\$450.00	\$225.00	\$1,575.00	\$2,250.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1851 0890 000 0000	Green Fees		\$65.00	\$650.00
23 E 320 14 1851 0690 000 0000	Golf Shirt		\$27.00	\$270.00
23 E 320 14 1851 0580 000 0000	CHSAA Dues		\$15.00	\$150.00
23 E 320 14 1851 0580 000 0000	PPAC Dues		\$13.00	\$130.00
23 E 320 14 1851 0580 000 0000	Tournaments		\$105.00	\$1,050.00
	Total Expenses		\$225.00	\$2,250.00
	Net Program			\$0.00

23/24 Proposed Budget
Projected FY 23/24 Costs: \$2,250.00

Costs Per Participant	\$225.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$168.75
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	320 1856 Boys Soccer
Expected # of Participants	45		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$175.00	\$200.00
Reduced Rate Fee (50%)		\$87.50	\$100.00
FY 22/23 Revenue			
23 R 320 14 1856 1740 000 0000	Fees Collected	\$11,864.56	
23 R 320 14 1856 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$11,864.56	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	10	2	33	45
Collected Fee Revenue	\$0.00	\$200.00	\$6,600.00	\$6,800.00
Board of Education Supplement	\$2,000.00	\$200.00	\$0.00	\$2,200.00
Total Program Fee Revenue	\$2,000.00	\$400.00	\$6,600.00	\$9,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1856 0390 000 0000	Officials		\$60.00	\$2,700.00
23 E 320 14 1856 0851 000 0000	Transportation		\$55.00	\$2,475.00
23 E 320 14 1856 0580 000 0000	CHSAA Dues		\$3.00	\$135.00
23 E 320 14 1856 0580 000 0000	PPAC Dues		\$2.89	\$130.00
23 E 320 14 1856 0690 000 0000	Equipment		\$33.33	\$1,499.85
23 E 320 14 1856 0690 000 0000	Socks, Tee, and Shorts	;	\$20.00	\$900.00
23 E 320 14 1856 0690 000 0000	Technology		\$15.00	\$675.00
23 E 320 14 1856 0890 000 0000	Athletic Training		\$7.78	\$350.10
23 E 320 14 1856 0690 000 0000	Awards		\$3.00	\$135.00
	Total Expenses		\$200.00	\$8,999.95
	Net Program			\$0.05

23/24 Proposed Budget
Projected FY 23/24 Costs: \$8,999.95

Costs Per Participant	\$200.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$151.11
Projected Free and Reduced Rate	24.4%
Additional Program Deficiency	(\$0.05)

 $Note: Overages \ are \ usually \ covered \ by \ collective \ gate \ revenue. \ The \ programs \ are \ hopeful \ that \ gave \ revenue \ will \ be \ restored \ next \ year.$ 

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	320 1863 Wrestling
Expected # of Participants	30		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$200.00	\$300.00
Reduced Rate Fee (50%)		\$100.00	\$150.00
FY 22/23 Revenue			
23 R 320 14 1863 1740 000 0000	Fees Collected	\$10,368.57	
23 R 320 14 1863 1710 000 0000	Gate Revenue	\$3,848.57	
Total FY 2/23 Revenue		\$14,217.14	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	6	2	22	30
Collected Fee Revenue	\$0.00	\$300.00	\$6,600.00	\$6,900.00
Board of Education Supplement	\$1,800.00	\$300.00	\$0.00	\$2,100.00
Total Program Fee Revenue	\$1,800.00	\$600.00	\$6,600.00	\$9,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	<b>Program Cost</b>
23 E 320 14 1863 0390 000 0000	Officials		\$22.50	\$675.00
23 E 320 14 1863 0851 000 0000	Transportation		\$125.00	\$3,750.00
23 E 320 14 1863 0580 000 0000	CHSAA Dues		\$5.00	\$150.00
23 E 320 14 1863 0580 000 0000	PPAC Dues		\$4.33	\$130.00
23 E 320 14 1863 0580 000 0000	Tournaments		\$85.00	\$2,550.00
23 E 320 14 1863 0690 000 0000	Equipment		\$41.67	\$1,250.10
23 E 320 14 1863 0890 000 0000	Dehydration Testing	/Scale Cert	\$13.00	\$390.00
23 E 320 14 1863 0890 000 0000	Athletic Training		\$2.50	\$75.00
23 E 320 14 1863 0690 000 0000	Awards and Celebra	tions	\$1.00	\$30.00
	Total Expenses		\$300.00	\$9,000.10
	Net Program			-\$0.10
i				

23/24 Proposed Budget
Projected FY 23/24 Costs: \$9,000.10

Costs Per Participant	\$300.00
Fee vs. Cost Per Participant Difference	(\$0.00)
Average Fees Collected Per Participant	\$230.00
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$0.10

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	320 1870 Dance
Expected # of Participants	15		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$950.00	\$950.00
Reduced Rate Fee (50%)		\$475.00	\$475.00
FY 22/23 Revenue			
23 R 320 14 1870 1740 000 0000	Fees Collected	\$19.30	
23 R 320 14 1870 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$19.30	

FY 23/24 Projection	Free	Reduced	Pay In Full	<u>Total</u>
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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1870 0690 000 0000	Uniform (Includes S Leggings, Warm-Up Dance Shoes, 2 Pair Shirt, Baseball Hat, Tee)	Jacket, Sneakers, s of Poms, Flannel	\$950.00	\$14,250.00
	Total Expenses Net Program		\$950.00	\$14,250.00 \$0.00

23/24 Proposed Budget
Projected FY 23/24 Costs: \$14,250.00

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

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	320 1870 Returning Dance
Expected # of Participants	5		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$500.00	\$500.00
Reduced Rate Fee (50%)		\$250.00	\$250.00
FY 21/22 Revenue			
23 R 320 14 1870 1740 000 0000	Fees Collected	\$19.30	
23 R 320 14 1870 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$19.30	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1870 0690 000 0000	Uniform (Includes SI Leggings, Warm-Up Dance Shoes, 2 Pairs Shirt, Baseball Hat, E Tee)	Jacket, Sneakers, s of Poms, Flannel	\$500.00	\$2,500.00
	Total Expenses		\$500.00	\$2,500.00
	Net Program			\$0.00

23/24 Proposed Budget
Projected FY 23/24 Costs: \$2,500.00

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

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	320 1878 Cross Country
Expected # of Participants	35		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$150.00	\$175.00
Reduced Rate Fee (50%)		\$75.00	\$87.50
FY 22/23 Revenue			
23 R 320 14 1878 1740 000 0000	Fees Collected	\$6,936.47	
23 R 320 14 1878 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$6,936.47	

Free 7 \$0.00 \$1,225.00	2 \$175.00	26 \$4,550.00	35 \$4,725.00
		\$4,550.00	¢4.72E.00
\$1,225.00	4		γ4,725.00
	\$175.00	\$0.00	\$1,400.00
\$1,225.00	\$350.00	\$4,550.00	\$6,125.00
<u>Expense</u>		Per Pupil	Program Cost
Transportation		\$89.35	\$3,127.25
CHSAA Dues		\$8.57	\$300.00
PPAC Dues		\$7.43	\$260.00
Tournaments		\$57.15	\$2,000.25
Equipment		\$2.50	\$87.50
Awards and Celebrat	ions	\$5.00	\$175.00
Athletic Training		\$5.00	\$175.00
Total Evnances		¢17E 00	\$6,125.00
		\$175.00	\$6,125.00
	Transportation CHSAA Dues PPAC Dues Tournaments Equipment Awards and Celebrat	Transportation CHSAA Dues PPAC Dues Tournaments Equipment Awards and Celebrations Athletic Training  Total Expenses	Transportation         \$89.35           CHSAA Dues         \$8.57           PPAC Dues         \$7.43           Tournaments         \$57.15           Equipment         \$2.50           Awards and Celebrations         \$5.00           Athletic Training         \$5.00           Total Expenses         \$175.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$6,125.00
Costs Per Participant	\$175.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$135.00
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	(\$0.00)

 $Note: Overages \ are \ usually \ covered \ by \ collective \ gate \ revenue. \ The \ programs \ are \ hopeful \ that \ gave \ revenue \ will \ be \ restored \ next \ year.$ 

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Athletics		School Code: Program Code: Program:	320 1890 Track and Field
Expected # of Participants	110		
		23/24 Actual	23/24 Proposed
Individual Fee Amount		\$150.00	\$175.00
Reduced Rate Fee (50%)		\$75.00	\$87.50
FY 22/23 Revenue			
23 R 320 14 1890 1740 000 0000	Fees Collected	\$2,492.86	
23 R 320 14 1890 1710 000 0000	Gate Revenue	\$0.00	
Total FY 22/23 Revenue		\$2,492.86	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	24	6	80	110
Collected Fee Revenue	\$0.00	\$525.00	\$14,000.00	\$14,525.00
Board of Education Supplement	\$4,200.00	\$525.00	\$0.00	\$4,725.00
Total Program Fee Revenue	\$4,200.00	\$1,050.00	\$14,000.00	\$19,250.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1890 0390 000 0000	Officials		\$9.10	\$1,001.00
23 E 320 14 1890 0851 000 0000	Transportation		\$95.00	\$10,450.00
23 E 320 14 1890 0580 000 0000	CHSAA Dues		\$2.73	\$300.00
23 E 320 14 1890 0580 000 0000	PPAC Dues		\$2.36	\$260.00
23 E 320 14 1890 0580 000 0000	Tournaments		\$30.00	\$3,300.00
23 E 320 14 1890 0690 000 0000	Travel		\$10.00	\$1,100.00
23 E 320 14 1890 0690 000 0000	Equipment		\$18.00	\$1,980.00
23 E 320 14 1890 0690 000 0000	Awards and Celebra	tions	\$5.00	\$550.00
23 E 320 14 1890 0690 000 0000	Athletic Training		\$2.81	\$309.10
	Total Expenses		\$175.00	\$19,250.10
	Net Program			-\$0.10

23/24 Proposed Budget
Projected FY 23/24 Costs: \$19,250.10

Costs Per Participant	\$175.00
Fee vs. Cost Per Participant Difference	(\$0.00)
Average Fees Collected Per Participant	\$132.05
Projected Free and Reduced Rate	24.5%
Additional Program Deficiency	\$0.10

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Vista Ridge High School		School Code:	320
Fiscal Year 2023/24		Program Code:	0560
Extracurricular		Program:	Afterschool Theater
Expected # of Participants	65		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$35.00	\$35.00
Reduced Rate Fee (50%)		\$17.50	\$17.50
			Per Semester
FY 22/23 Revenue			
23 R 320 14 0560 1740 000 0000	Fees Collected	\$10,993.94	
Total FY 22/23 Revenue		\$10,993.94	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	14	3	48	65
Collected Fee Revenue	\$0.00	\$52.50	\$1,680.00	\$1,732.50
Board of Education Supplement	\$490.00	\$52.50	\$0.00	\$542.50
Total Program Fee Revenue	\$490.00	\$105.00	\$1,680.00	\$2,275.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 0560 0690 000 0000	Scripts		\$7.00	\$455.00
23 E 320 14 0560 0690 000 0000	Props		\$14.00	\$910.00
23 E 320 14 0560 0690 000 0000	Music		\$6.50	\$422.50
23 E 320 14 0560 0690 000 0000	Costumes		\$7.50	\$487.50
	Total Expenses Net Program		\$35.00	\$2,275.00 \$0.00

# 23/24 Proposed Budget

Additional Program Deficiency

Projected FY 23/24 Costs:  Costs Per Participant Fee vs. Cost Per Participant Difference	\$2,275.00	
·	\$35.00 \$0.00	
Average Fees Collected Per Participant	\$26.65	
Projected Free and Reduced Rate	23.8%	

\$0.00

Vista Ridge High School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	320 0700 HOSA
Expected # of Participants	25		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$40.00	\$40.00
Reduced Rate Fee (50%)		\$20.00	\$20.00
FY 22/23 Revenue			
23 R 320 14 0700 1740 000 0000	Fees Collected	\$4,763.87	
Total FY 22/23 Revenue		\$4,763.87	

FY 23/24 Projection	<u>Free</u>	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	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 0700 0580 000 0000	State HOSA Dues		\$10.00	\$250.00
23 E 320 14 0700 0580 000 0000	National HOSA Dues		\$10.00	\$250.00
23 E 320 14 0700 0580 000 0000	T-Shirts		\$8.00	\$200.00
23 E 320 14 0700 0690 000 0000	Meeting Expense, Or	nline Testing Fee	\$7.00	\$175.00
23 E 320 14 0700 0690 000 0000	Competitive Events		\$5.00	\$125.00
	Total Expenses		\$40.00	\$1,000.00
	Net Program			\$0.00

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Projected FY 23/24 Costs: \$1,000.00

Costs Per Participant Fee vs. Cost Per Participant Difference	\$40.00 \$0.00
Average Fees Collected Per Participant	\$31.20
Projected Free and Reduced Rate Additional Program Deficiency	22.0% \$0.00

<b>Vista Ridge High School</b> Fiscal Year 203/24 Extracurricular		School Code: Program Code: Program:	320 0700 HOSA - Competition
Expected # of Participants	10		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$160.00	\$160.00
Reduced Rate Fee (50%)		\$80.00	\$80.00
			Variable Fee
FY 22/23 Revenue			
23 R 320 14 0700 1740 000 0000	Fees Collected	\$4,763.87	
23 11 32 3 1 1 37 30 27 10 30 3 3 3 3	. ces comesteu	ψ 1,7 00.07	

\$4,763.87

<u>Free</u>	Reduced	Pay In Full	Total
2	1	7	10
\$0.00	\$80.00	\$1,120.00	\$1,200.00
\$320.00	\$80.00	\$0.00	\$400.00
\$320.00	\$160.00	\$1,120.00	\$1,600.00
<u>Expense</u>		Per Pupil	Program Cost
Competitions		\$50.00	\$500.00
Travel/Hotels		\$50.00	\$500.00
Transportation		\$30.00	\$300.00
Books/Programming		\$30.00	\$300.00
Total Expenses Net Program		\$160.00	\$1,600.00 \$0.00
	\$0.00 \$320.00 \$320.00 \$320.00 Expense Competitions Travel/Hotels Transportation Books/Programming	2 1 \$0.00 \$80.00 \$320.00 \$80.00 \$320.00 \$160.00  Expense Competitions Travel/Hotels Transportation Books/Programming  Total Expenses	2         1         7           \$0.00         \$80.00         \$1,120.00           \$320.00         \$80.00         \$0.00           \$320.00         \$160.00         \$1,120.00           Expense         Per Pupil           Competitions         \$50.00           Travel/Hotels         \$50.00           Transportation         \$30.00           Books/Programming         \$30.00           Total Expenses         \$160.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,600.00
Costs Per Participant	\$160.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$120.00
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

Note: The amount of this fee may vary due to the cost of travel and competition fees.

Total FY 22/23 Revenue

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	320 0700 HOSA - Nationals
Expected # of Participants	3		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$1,000.00	\$1,000.00
Reduced Rate Fee (50%)		\$500.00	\$500.00
			Variable Fee
FY 22/23 Revenue			
23 R 320 14 0700 1740 000 0000	Fees Collected	\$4,763.87	
Total FY 2/23 Revenue		\$4,763.87	

\$0.00

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 0700 0580 000 0000	Competitions		\$150.00	\$450.00
23 E 320 14 0700 0580 000 0000	Travel/Hotels		\$750.00	\$2,250.00
23 E 320 14 0700 0690 000 0000	Books/Programming		\$100.00	\$300.00
	Total Expenses		\$1,000.00	\$3,000.00
	Net Program			\$0.00

### 23/24 Proposed Budget Projected FY 23/24 Costs: \$3,000.00 \$1,000.00 Costs Per Participant Fee vs. Cost Per Participant Difference \$0.00 Average Fees Collected Per Participant \$666.67 Projected Free and Reduced Rate 33.3%

Note: The amount of this fee may vary due to the cost of travel and competition fees.

Additional Program Deficiency

Vista Ridge High School		School Code:	320
Fiscal Year 2023/24		Program Code:	0999
Extracurricular		Program:	Life Smarts
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$40.00	\$40.00
Reduced Rate Fee (50%)		\$20.00	\$20.00
			Annual
FY 22/23 Revenue			
23 R 320 14 0999 1740 000 0000	Fees Collected	\$85.71	
Total FY 22/23 Revenue		\$85.71	

FY 23/24 Projection	Free	Reduced	Pay In Full	<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
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 320 14 0999 0580 000 0000	Dues		\$15.00	\$300.00
23 E 320 14 0999 0580 000 0000	District Fees		\$15.00	\$300.00
23 E 320 14 0999 0690 000 0000	T-Shirt		\$10.00	\$200.00
	Total Expenses		\$40.00	\$800.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 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

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	320 0999 Life Smarts-Comp
Expected # of Participants	10		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$160.00	\$160.00
Reduced Rate Fee (50%)		\$80.00	\$80.00
			Variable
FY 22/23 Revenue			
23 R 320 14 0999 1740 000 0000	Fees Collected	\$85.71	
Total FY 22/23 Revenue		\$85.71	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	2	1	7	10
Collected Fee Revenue	\$0.00	\$80.00	\$1,120.00	\$1,200.00
Board of Education Supplement	\$320.00	\$80.00	\$0.00	\$400.00
Total Program Fee Revenue	\$320.00	\$160.00	\$1,120.00	\$1,600.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 0999 0580 000 0000	Competitions		\$50.00	\$500.00
23 E 320 14 0999 0580 000 0000	Travels/Hotels		\$50.00	\$500.00
23 E 320 14 0999 0851 000 0000	Transportation		\$30.00	\$300.00
23 E 320 14 0999 0690 000 0000	Books/Programming		\$30.00	\$300.00
	Total Expenses Net Program		\$160.00	\$1,600.00 \$0.00

## 23/24 Proposed Budget

Projected FY 23/24 Costs:	\$1,600.00

Costs Per Participant	\$160.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$120.00
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

Note: The amount of this fee may vary due to the cost of travel and competition fees.

<b>Vista Ridge High School</b> Fiscal Year 2023/24		School Code: Program Code:	320 0999
Extracurricular		Program:	Life Smarts-Nat
Expected # of Participants	3		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$1,000.00	\$1,000.00
Reduced Rate Fee (50%)		\$500.00	\$500.00
			Variable
FY 22/23 Revenue			
23 R 320 14 0999 1740 000 0000	Fees Collected	\$85.71	
Total FY 22/23 Revenue		\$85.71	

FY 23/24 Projection	<u>Free</u>	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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 0999 0580 000 0000	Competitions		\$150.00	\$450.00
23 E 320 14 0999 0580 000 0000	Travel/Hotels		\$750.00	\$2,250.00
23 E 320 14 0999 0690 000 0000	Programming/Books		\$100.00	\$300.00
	Total Expenses		\$1,000.00	\$3,000.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs: \$3,000.00

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: The amount of this fee may vary due to the cost of travel and competition fees.

Vista Ridge High School		School Code:	320
Fiscal Year 2023/24		Program Code:	1252
Extracurricular		Program:	Marching Band
Expected # of Participants	45		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$300.00	\$300.00
Reduced Rate Fee (50%)		\$150.00	\$150.00
			Annual
FY 22/23 Revenue			
23 R 320 14 1252 1740 000 0000	Fees Collected	\$18,141.16	
Total FY 22/23 Revenue		\$18,141.16	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	10	2	33	45
Collected Fee Revenue	\$0.00	\$300.00	\$9,900.00	\$10,200.00
Board of Education Supplement	\$3,000.00	\$300.00	\$0.00	\$3,300.00
Total Program Fee Revenue	\$3,000.00	\$600.00	\$9,900.00	\$13,500.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1252 0580 000 0000	Travel Expenses		\$25.00	\$1,125.00
23 E 320 14 1252 0851 000 0000	Transportation		\$60.00	\$2,700.00
23 E 320 14 1252 0390 000 0000	Association Fees		\$3.00	\$135.00
23 E 320 14 1252 0390 000 0000	Clinics		\$25.00	\$1,125.00
23 E 320 14 1252 0690 000 0000	Instrument Tuning/F	Repairs	\$65.00	\$2,925.00
23 E 320 14 1252 0690 000 0000	Uniform Care		\$55.00	\$2,475.00
23 E 320 14 1252 0690 000 0000	Music		\$67.00	\$3,015.00
	Total Expenses		\$300.00	\$13,500.00
	Net Program			\$0.00

23/24 Proposed Budget
Projected FY 23/24 Costs: \$13,500.00

Costs Per Participant	\$300.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$226.67
Projected Free and Reduced Rate	24.4%
Additional Program Deficiency	\$0.00

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	320 1293 Winter Guard
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$325.00	\$325.00
Reduced Rate Fee (50%)		\$162.50	\$162.50
			Annual
FY 22/23 Revenue			
23 R 320 14 1293 1740 000 0000	Fees Collected	\$3,925.57	
Total FY 22/23 Revenue		\$3,925.57	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	4	1	15	20
Collected Fee Revenue	\$0.00	\$162.50	\$4,875.00	\$5,037.50
Board of Education Supplement	\$1,300.00	\$162.50	\$0.00	\$1,462.50
Total Program Fee Revenue	\$1,300.00	\$325.00	\$4,875.00	\$6,500.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1293 0690 000 0000	Silks/Equipment		\$125.00	\$2,500.00
23 E 320 14 1293 0690 000 0000	Props/Design Eleme	ents	\$87.50	\$1,750.00
23 E 320 14 1293 0580 000 0000	RMCHA Entry Fee		\$45.00	\$900.00
23 E 320 14 1293 0580 000 0000	Competition Housin	g & Meals	\$17.50	\$350.00
23 E 320 14 1293 0851 000 0000	Transportation		\$50.00	\$1,000.00
	Total Expenses		\$325.00	\$6,500.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$6,500.00
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		School Code:	320
Fiscal Year 2023/24		Program Code:	1901
Other		Program:	Replacement ID
Expected # of Participants	215		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$5.00	\$5.00
Reduced Rate Fee (50%)		\$2.50	\$2.50
FY 22/23 Revenue			
23 R 320 14 1901 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	46	11	158	215
Collected Fee Revenue	\$0.00	\$27.50	\$790.00	\$817.50
Board of Education Supplement	\$230.00	\$27.50	\$0.00	\$257.50
Total Program Fee Revenue	\$230.00	\$55.00	\$790.00	\$1,075.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	<b>Program Cost</b>
23 E 320 14 1901 0690 000 0000	ID Cards		\$5.00	\$1,075.00
	Total Expenses		\$5.00	\$1,075.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$1,075.00
Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.80
Projected Free and Reduced Rate	24.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School		School Code:	320
Fiscal Year 2023/24		Program Code:	1902
Other		Program:	Parking
Expected # of Participants	750		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
			Per Semester
FY 22/23 Revenue			
23 R 320 14 1902 1740 000 0000	Fees Collected	\$7,342.53	
Total FY 22/23 Revenue		\$7,342.53	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	161	38	551	750
Collected Fee Revenue	\$0.00	\$475.00	\$13,775.00	\$14,250.00
Board of Education Supplement	\$4,025.00	\$475.00	\$0.00	\$4,500.00
Total Program Fee Revenue	\$4,025.00	\$950.00	\$13,775.00	\$18,750.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1902 0690 000 0000	Golf Carts and Repai	r	\$5.00	\$3,750.00
23 E 320 14 1902 0690 000 0000	Communication Solu	itions	\$7.00	\$5,250.00
23 E 320 14 1902 0690 000 0000	Safety Materials		\$1.00	\$750.00
23 E 320 14 1902 0690 000 0000	Permit Tags		\$1.50	\$1,125.00
23 E 320 14 1902 0690 000 0000	Portable Restrooms		\$2.00	\$1,500.00
23 E 320 14 1902 0690 000 0000	Security		\$8.50	\$6,375.00
	Total Expenses		\$25.00	\$18,750.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$18,750.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.00
Projected Free and Reduced Rate	24.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	320 1950 FBLA
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$40.00	\$40.00
Reduced Rate Fee (50%)		\$20.00	\$20.00
			Annual
FY 22/23 Revenue			
23 R 320 14 1950 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

4 \$0.00 \$160.00 \$160.00	\$20.00 \$20.00 \$40.00	15 \$600.00 \$0.00 \$600.00 Per Pupil \$15.00	
\$160.00 \$160.00	\$20.00	\$0.00 \$600.00 Per Pupil	\$180.00 \$800.00 Program Cost
\$160.00 expense		\$600.00 <u>Per Pupil</u>	\$800.00
xpense	\$40.00	Per Pupil	Program Cost
ues		\$15.00	
		\$15.00	\$300.00
District Fees		\$15.00	\$300.00
-Shirt		\$10.00	\$200.00
		\$40.00	\$800.00
	otal Expenses Net Program	otal Expenses	otal Expenses \$40.00

23/24 Proposed Budget Projected FY 23/24 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		School Code:	320
Fiscal Year 2023/24		Program Code:	1950
Extracurricular		Program:	FBLA - Competitive
Expected # of Participants	15		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$160.00	\$160.00
Reduced Rate Fee (50%)		\$80.00	\$80.00
			Variable
FY 22/23 Revenue			
23 R 320 14 1950 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1950 0580 000 0000	Competitions		\$50.00	\$750.00
23 E 320 14 1950 0580 000 0000	Travel/Hotels		\$50.00	\$750.00
23 E 320 14 1950 0851 000 0000	Transportation		\$30.00	\$450.00
23 E 320 14 1950 0690 000 0000	Books/Programming		\$30.00	\$450.00
	Total Expenses		\$160.00	\$2,400.00
	Net Program			\$0.00

Projected FY 23/24 Costs:	\$2,400.00
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

Note: The amount of this fee may vary due to the cost of travel and competition fees.

23/24 Proposed Budget

Vista Ridge High School Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	320 1950 FBLA - Nationals
Expected # of Participants	3		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$1,000.00	\$1,000.00
Reduced Rate Fee (50%)		\$500.00	\$500.00
			Variable
FY 22/23 Revenue			
23 R 320 14 1950 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1950 0580 000 0000	Competitions		\$150.00	\$450.00
23 E 320 14 1950 0580 000 0000	Travel/Hotels		\$750.00	\$2,250.00
23 E 320 14 1950 0690 000 0000	Books/Programming		\$100.00	\$300.00
	Total Expenses		\$1,000.00	\$3,000.00
	Net Program			\$0.00

23/24 Proposed Budget
Projected FY 23/24 Costs: \$3,000.00

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: The amount of this fee may vary due to the cost of travel and competition fees.

Vista Ridge High School		School Code:	320
Fiscal Year 2023/24		Program Code:	1961
Extracurricular		Program:	FCCLA
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$40.00	\$40.00
Reduced Rate Fee (50%)		\$20.00	\$20.00
			Annual
FY 22/23 Revenue			
23 R 320 14 1961 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<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
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 320 14 1961 0580 000 0000	Dues		\$15.00	\$300.00
23 E 320 14 1961 0580 000 0000	District Fees		\$15.00	\$300.00
23 E 320 14 1961 0690 000 0000	T-Shirt		\$10.00	\$200.00
	Total Expenses		\$40.00	\$800.00
	Net Program		Ş <del>4</del> 0.00	\$0.00

23/24 Proposed Budget Projected FY 23/24 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 2023/24 Extracurricular		School Code: Program Code: Program:	320 1961 FCCLA - Competitive
Expected # of Participants	15		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$160.00	\$160.00
Reduced Rate Fee (50%)		\$80.00	\$80.00
			Variable
FY 22/23 Revenue			
23 R 320 14 1961 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1961 0580 000 0000	Competitions		\$50.00	\$750.00
23 E 320 14 1961 0580 000 0000	Travel/Hotels		\$50.00	\$750.00
23 E 320 14 1961 0851 000 0000	Transportation		\$30.00	\$450.00
23 E 320 14 1961 0690 000 0000	Books/Programming		\$30.00	\$450.00
				*****
	Total Expenses		\$160.00	\$2,400.00
1	Net Program			\$0.00

# 23/24 Proposed Budget Projected FY 23/24 Costs:

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

\$2,400.00

Note: The amount of this fee may vary due to the cost of travel and competition fees.

<b>Vista Ridge High School</b> Fiscal Year 2023/24 Extracurricular		School Code: Program Code: Program:	320 1961 FCCLA - Nationals
Expected # of Participants	3		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$1,000.00	\$1,000.00
Reduced Rate Fee (50%)		\$500.00	\$500.00
			Variable
FY 22/23 Revenue			
23 R 320 14 1961 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1961 0580 000 0000	Competitions		\$150.00	\$450.00
23 E 320 14 1961 0580 000 0000	Travel/Hotels		\$750.00	\$2,250.00
23 E 320 14 1961 0690 000 0000	Books/Programming		\$100.00	\$300.00
	Total Expenses		\$1,000.00	\$3,000.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$3,000.00
Costs Per Participant Fee vs. Cost Per Participant Difference	\$1,000.00 \$0.00
Average Fees Collected Per Participant	\$666.67
Projected Free and Reduced Rate Additional Program Deficiency	33.3% \$0.00

Note: The amount of this fee may vary due to the cost of travel and competition fees.

Vista Ridge High School		School Code:	320
Fiscal Year 2023/24		Program Code:	1981
Extracurricular		Program:	Key Club
Expected # of Participants	18		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50
			Annual
FY 23/24 Projection	<del></del>		
23 R 320 14 1981 1740 000 0000	Fees Collected	\$119.29	
Total FY 22/23 Revenue		\$119.29	

FY 22/23 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 320 14 1981 0580 000 0000	International Dues		\$7.50	\$135.00
23 E 320 14 1981 0690 000 0000	Club Supplies		\$7.50	\$135.00
	Total Expenses		\$15.00	\$270.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$270.00
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

	School Code:	320
	Program Code:	1982
	Program:	Cyber Patriots
20		
	22/23 Actual	23/24 Proposed
	\$40.00	\$40.00
	\$20.00	\$20.00
		Annual
_		
Fees Collected	\$4.87	
	\$4.87	
	_	Program Code: Program:  20  22/23 Actual \$40.00 \$20.00  Fees Collected \$4.87

FY 22/23 Projection	<u>Free</u>	Reduced	Pay In Full	<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
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	<b>Program Cost</b>
23 E 320 14 1982 0580 000 0000	Dues		\$15.00	\$300.00
23 E 320 14 1982 0580 000 0000	District Fees		\$15.00	\$300.00
23 E 320 14 1982 0690 000 0000	T-Shirt		\$10.00	\$200.00
	Total Expenses		\$40.00	\$800.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 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

# **iConnect Zone Summary of Fees**



Projected Fee Budget: \$46,865.00
Est. Remitted Total: \$39,174.50
Est. Free & Reduce Subsidy: \$7,690.50
Est. Program Supplements: \$0.00

Specialized Schools Pikes Peak Early College	Y23/24
Proposed Projected Re Page # Current Fee Fee Free Reimb. F	ojected educed Reimb
<u>Activity</u> Tech Insurance \$50.00 \$50.00 \$900.00 \$	\$175.00
PSAT Testing \$18.00 \$18.00 \$36.00	\$18.00
<u>Field Trip</u>	
Field Trips \$10.00 \$50.00 \$100.00	\$25.00
High Trails Trip \$10.00 \$100.00 \$200.00	\$50.00
<u>Extracurricular</u> Yearbook \$10.00 \$10.00 \$180.00	\$35.00
Springs Studio for Academic Excellence	V22/2/
F)	Y23/24 ojected
FY23/24 Pro FY23/24 Pro Proposed Projected Re	•
FY23/24 Pro FY23/24 Pro Proposed Projected Re Page # Current Fee Fee Free Reimb. F	ojected
FY23/24 Pro FY23/24 Pro Proposed Projected Re Page # Current Fee Fee Free Reimb. F	ojected educed Reimb
FY23/24   Pro   FY23/24   Pro   Proposed   Projected   Re   Page #   Current Fee   Fee   Free Reimb.   Free Reim	ojected educed Reimb
FY23/24 Pro FY23/24 Pro Proposed Projected Re Page # Current Fee Fee Free Reimb. F	ojected educed Reimb
FY23/24   Pro   FY23/24   Pro   Proposed   Projected   Re   Page #   Current Fee   Fee   Free Reimb.   F	ojected educed Reimb
Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Projected   Re   Proposed   Projected   Re   Projected   Re   Projected   Re   Projected   Re   Projected   Re   Projected   Re   Projected   Re   Projected   Re   Projected   Re   Projected   Re   Projected   Re   Projected   Re   Projected   Re   Projected   Re   Projected   Re   Projected   Re   Projected   Re   Projected   Re   Projected   Projected   Re   Projected   Projected   Re   Projected   Projected   Re   Projected   Projected   Re   Projected   Projected   Re   Projected   Projected   Re   Projected   Proj	ojected educed Reimb
Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Projected   Re   Proposed   Projected   Re   Projected   Projected   Re   Projected   Projected   Re   Projected   Proje	ojected educed Reimb \$150.00 \$18.00
Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Proposed   Projected   Re   Projected   Projected   Re   Projected   Projecte	ojected educed Reimb \$150.00 \$18.00
Proposed   Projected   Received   Projected   Received   Projected   Received   Projected   Received   Projected   Received   Received   Projected   Received   Rec	ojected educed Reimb \$150.00 \$18.00 \$0.00 \$50.00
Proposed   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Reference   Projected   Reference   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Reference   Projected   Proje	ojected educed Reimb \$150.00 \$18.00 \$0.00 \$50.00

Proposed Fee Changes

 Pikes Peak Early College
 School Code:
 340

 Fiscal Year 2023/24
 Program Code:
 1640

 Activity
 Program:
 Tech Insurance

Expected # of Participants 169

 Individual Fee Amount
 22/23 Actual
 23/24 Proposed

 Reduced Rate Fee (50%)
 \$50.00
 \$50.00

 \$25.00
 \$25.00

FY 22/23 Revenue

23 R 340 14 1640 1740 000 0000 Fees Collected \$12,988.57

Total FY 22/23 Revenue \$12,988.57

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	18	7	144	169
Collected Fee Revenue	\$0.00	\$175.00	\$7,200.00	\$7,375.00
Board of Education Supplement	\$900.00	\$175.00	\$0.00	\$1,075.00
Total Program Fee Revenue	\$900.00	\$350.00	\$7,200.00	\$8,450.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	<b>Program Cost</b>
23 E 340 14 1640 0430 000 0000	Tech Insurance		\$50.00	\$8,450.00
	Total Expenses		\$50.00	\$8,450.00
	Net Program			\$0.00

# 23/24 Proposed Budget Projected FY 23/24 Costs:

Projected FY 23/24 Costs: \$8,450.00

Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$43.64
Projected Free and Reduced Rate	12.7%
Additional Program Deficiency	\$0.00

Pikes Peak Early College Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	340 0030 PSAT Testing
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$18.00	\$18.00
Reduced Rate Fee (50%)		\$9.00	\$9.00
FY 22/23 Revenue			
23 R 340 14 0030 1740 000 0000	Fees Collected	\$77.14	
Total FY 22/23 Revenue		\$77.14	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	Total
Number of Participants (est.)	2	1	17	20
Collected Fee Revenue	\$0.00	\$9.00	\$306.00	\$315.00
Board of Education Supplement	\$36.00	\$9.00	\$0.00	\$45.00
Total Program Fee Revenue	\$36.00	\$18.00	\$306.00	\$360.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 340 14 0089 0690 000 0000	PSAT Exam		\$18.00	\$360.00
	Total Expenses		\$18.00	\$360.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$360.00
Costs Per Participant	\$18.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.75
Projected Free and Reduced Rate	12.5%
Additional Program Deficiency	\$0.00

<b>Pikes Peak Early College</b> Fiscal Year 2023/24 Field Trip		School Code: Program Code: Program:	340 0089 Field Trips
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$50.00
Reduced Rate Fee (50%)		\$5.00	\$25.00
			Variable
FY 22/23 Revenue			
23 R 340 14 0089 1740 000 0000	Fees Collected	\$803.31	
Total FY 22/23 Revenue		\$803.31	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	2	1	17	20
Collected Fee Revenue	\$0.00	\$25.00	\$850.00	\$875.00
Board of Education Supplement	\$100.00	\$25.00	\$0.00	\$125.00
Total Program Fee Revenue	\$100.00	\$50.00	\$850.00	\$1,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 340 14 0089 0890 000 0000	Campus Visit Fee		\$40.00	\$800.00
23 E 340 14 0089 0851 000 0000	Transportation		\$10.00	\$200.00
	Total Expenses		\$50.00	\$1,000.00
	Net Program		<b>330.00</b>	\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$1,000.00
Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$43.75
Projected Free and Reduced Rate	12.5%
Additional Program Deficiency	\$0.00

Pikes Peak Early College		School Code:	340
Fiscal Year 2023/24		Program Code:	0843
Field Trip		Program:	High Trails Trip
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$100.00
Reduced Rate Fee (50%)		\$5.00	\$50.00
			Variable
FY 22/23 Revenue			
23 R 340 14 0843 1740 000 0000	Fees Collected	\$171.43	
Total FY 22/23 Revenue		\$171.43	

<u>Free</u>	Reduced	Pay In Full	Total
2	1	17	20
\$0.00	\$50.00	\$1,700.00	\$1,750.00
\$200.00	\$50.00	\$0.00	\$250.00
\$200.00	\$100.00	\$1,700.00	\$2,000.00
Expense		Per Pupil	Program Cost
Entrance Fees and E	xpenses	\$100.00	\$2,000.00
Transportation		\$0.00	\$0.00
Total Expenses		\$100.00	\$2,000.00
Net Program			\$0.00
	\$0.00 \$200.00 \$200.00 \$200.00 Expense Entrance Fees and E Transportation	2 1 \$0.00 \$50.00 \$200.00 \$50.00 \$200.00 \$100.00  Expense Entrance Fees and Expenses Transportation	2   1   17

23/	/24 Propo	sed Budget	
Pro	jected FY	23/24 Costs:	

\$2,000.00

Costs Per Participant	\$100.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$87.50
Projected Free and Reduced Rate	12.5%
Additional Program Deficiency	\$0.00

Pikes Peak Early College		School Code:	340
Fiscal Year 2023/24		Program Code:	1903
Other		Program:	Yearbook
Expected # of Participants	169		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00
, ,			Variable
FY 22/23 Revenue			
23 R 340 14 1903 1740 000 0000	Fees Collected	\$764.29	
Total FY 22/23 Revenue		\$764.29	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	18	7	144	169
Collected Fee Revenue	\$0.00	\$35.00	\$1,440.00	\$1,475.00
Board of Education Supplement	\$180.00	\$35.00	\$0.00	\$215.00
Total Program Fee Revenue	\$180.00	\$70.00	\$1,440.00	\$1,690.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		<u>Per Pupil</u>	Program Cost
23 E 340 14 1903 0690 000 0000	Yearbook		\$10.00	\$1,690.00
_	Total Expenses	·	\$10.00	\$1,690.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$1,690.00
Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.73
Projected Free and Reduced Rate	12.7%
Additional Program Deficiency	\$0.00

Springs Studio for Academic Excellence Fiscal Year 2023/24 Activity		School Code: Program Code: Program:	464 1610 Tech Insurance
Expected # of Participants	433		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$50.00	\$50.00
Reduced Rate Fee (50%)		\$25.00	\$25.00
			Annual
FY 22/23 Revenue			
23 R 464 14 1610 1740 000 0000	Fees Collected	\$6,725.80	
Total FY 22/23 Revenue		\$6,725.80	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	70	6	357	433
Collected Fee Revenue	\$0.00	\$150.00	\$17,850.00	\$18,000.00
Board of Education Supplement	\$3,500.00	\$150.00	\$0.00	\$3,650.00
Total Program Fee Revenue	\$3,500.00	\$300.00	\$17,850.00	\$21,650.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 464 14 1610 0430 000 0000	Tech Repairs and Re	placements	\$50.00	\$21,650.00
	Total Expenses		\$50.00	\$21,650.00
	Net Program			\$0.00

23/24 Proposed Budget		
Projected FY 23/24 Costs:		
.,		

Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$41.57
Projected Free and Reduced Rate	16.9%
Additional Program Deficiency	\$0.00

\$21,650.00

Springs Studio for Academic Excellence Fiscal Year 2023/24 Academic		School Code: Program Code: Program:	464 0030 PSAT Testing
Expected # of Participants	50		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$18.00	\$18.00
Reduced Rate Fee (50%)		\$9.00	\$9.00
FY 22/23 Revenue			
23 R 464 14 0030 1740 000 0000	Fees Collected	\$410.29	
Total FY 22/23 Revenue		\$410.29	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	8	1	41	50
Collected Fee Revenue	\$0.00	\$9.00	\$738.00	\$747.00
Board of Education Supplement	\$144.00	\$9.00	\$0.00	\$153.00
Total Program Fee Revenue	\$144.00	\$18.00	\$738.00	\$900.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 464 14 0089 0690 000 0000	PSAT Exam		\$18.00	\$900.00
	Total Expenses		\$18.00	\$900.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$900.00
Costs Per Participant	\$18.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$14.94
Projected Free and Reduced Rate	17.0%
Additional Program Deficiency	\$0.00

<b>Springs Studio for Academic Excellence</b> Fiscal Year 2023/24 Field Trip		School Code: Program Code: Program:	464 0089 Field Trips
Expected # of Participants	20		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$10.00	\$50.00
Reduced Rate Fee (50%)		\$5.00	\$25.00
			Variable
FY 22/23 Revenue			
23 R 464 14 0089 1740 000 0000	Fees Collected	\$1,837.14	
Total FY 22/23 Revenue		\$1,837.14	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	3	0	17	20
Collected Fee Revenue	\$0.00	\$0.00	\$850.00	\$850.00
Board of Education Supplement	\$150.00	\$0.00	\$0.00	\$150.00
Total Program Fee Revenue	\$150.00	\$0.00	\$850.00	\$1,000.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 464 14 0089 0890 000 0000	Entrance Fees and E	xpenses	\$40.00	\$800.00
23 E 464 14 0089 0851 000 0000	Transportation		\$10.00	\$200.00
	Total Expenses		\$50.00	\$1,000.00
	Net Program			\$0.00

23/24 Proposed Budget	
Projected FY 23/24 Costs:	\$1,000.00
	4
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

Springs Studio for Academic Excellence Fiscal Year 2023/24 Field Trip		School Code: Program Code: Program:	464 0843 High Trails Trip
Expected # of Participants	40		
·		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$100.00	\$100.00
Reduced Rate Fee (50%)		\$50.00	\$50.00
			Variable
FY 22/23 Revenue			
23 R 464 14 0843 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

<u>Free</u>	Reduced	Pay In Full	Total
6	1	33	40
\$0.00	\$50.00	\$3,300.00	\$3,350.00
\$600.00	\$50.00	\$0.00	\$650.00
\$600.00	\$100.00	\$3,300.00	\$4,000.00
<u>Expense</u>		Per Pupil	Program Cost
Lodging		\$50.00	\$2,000.00
Food		\$20.00	\$800.00
Educational Activitie	S	\$15.00	\$600.00
Transportation		\$15.00	\$600.00
Total Expenses Net Program		\$100.00	\$4,000.00 \$0.00
	\$0.00 \$600.00 \$600.00 \$600.00 Expense Lodging Food Educational Activities Transportation	1   \$0.00   \$50.00   \$600.00   \$50.00   \$600.00   \$100.00	6     1     33       \$0.00     \$50.00     \$3,300.00       \$600.00     \$50.00     \$0.00       \$600.00     \$100.00     \$3,300.00       Expense Lodging Food Food Educational Activities Transportation     \$20.00       Transportation \$15.00

23/24 Proposed Budget Projected FY 23/24 Costs:	\$4,000.00
Costs Per Participant	\$100.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$83.75
Projected Free and Reduced Rate	16.3%
Additional Program Deficiency	\$0.00

Springs Studio for Academic Excellence		School Code:	464
Fiscal Year 2023/24		Program Code:	1199
Field Trip		Program:	AmeriTowne
Expected # of Participants	45		
		22/23 Actual	23/24 Proposed
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50
			Variable
FY 22/23 Revenue			
23 R 464 14 1199 1740 000 0000	Fees Collected	\$0.00	
Total FY 22/23 Revenue		\$0.00	

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	7	1	37	45
Collected Fee Revenue	\$0.00	\$12.50	\$925.00	\$937.50
Board of Education Supplement	\$175.00	\$12.50	\$0.00	\$187.50
Total Program Fee Revenue	\$175.00	\$25.00	\$925.00	\$1,125.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 464 14 1199 0890 000 0000	Admission		\$20.00	\$900.00
23 E 464 14 1199 0851 000 0000	Transportation		\$5.00	\$225.00
	Total Expenses		\$25.00	\$1,125.00
	Net Program			\$0.00

23/24 Proposed Budget	23/	<u>24</u>	Proposed	Budget
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Projected FY 23/24 Costs:	\$1,125.00
Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$20.83
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	\$0.00

Springs Studio for Academic Excellence	School Code:	464
Fiscal Year 2023/24	Program Code:	1903
Other	Program:	Middle Sch. Yrbook

Expected # of Participants 150

 reduced Rate Fee (50%)
 22/23 Actual
 23/24 Proposed

 Individual Fee Amount
 \$10.00
 \$15.00

 Reduced Rate Fee (50%)
 \$5.00
 \$7.50

 Variable
 Variable

FY 22/23 Revenue

23 R 464 14 1903 1740 000 0000 Fees Collected \$1,393.10

Total FY 22/23 Revenue \$1,393.10

FY 23/24 Projection	<u>Free</u>	Reduced	Pay In Full	<u>Total</u>
Number of Participants (est.)	24	2	124	150
Collected Fee Revenue	\$0.00	\$15.00	\$1,860.00	\$1,875.00
Board of Education Supplement	\$360.00	\$15.00	\$0.00	\$375.00
Total Program Fee Revenue	\$360.00	\$30.00	\$1,860.00	\$2,250.00
Budgeted Program Expenses				
Account Number	Expense		Per Pupil	Program Cost
23 E 464 14 1903 0690 000 0000	Middle School Yeark	oook	\$15.00	\$2,250.00
	Total Expenses		\$15.00	\$2,250.00
	Net Program			\$0.00

#### 23/24 Proposed Budget

Projected FY 23/24 Costs: \$2,250.00

Costs Per Participant\$15.00Fee vs. Cost Per Participant Difference\$0.00Average Fees Collected Per Participant\$12.50Projected Free and Reduced Rate16.7%Additional Program Deficiency\$0.00

Springs Studio for Academic Excellence School Code: 464 Fiscal Year 2023/24 1903 Program Code: Other Program: High Sch. Yearbook

Expected # of Participants 250

23/24 Proposed 22/23 Actual Individual Fee Amount \$45.00 \$10.00 \$5.00 \$22.50 Reduced Rate Fee (50%)

Variable

FY 22/23 Revenue

23 R 464 14 1903 1740 000 0000 Fees Collected \$1,393.10

Total FY 22/23 Revenue \$1,393.10

FY 23/24 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	41	4	205	250
Collected Fee Revenue	\$0.00	\$90.00	\$9,225.00	\$9,315.00
Board of Education Supplement	\$1,845.00	\$90.00	\$0.00	\$1,935.00
Total Program Fee Revenue	\$1,845.00	\$180.00	\$9,225.00	\$11,250.00
Budgeted Program Expenses				
Account Number	<u>Expense</u>		Per Pupil	Program Cost
23 E 464 14 1903 0690 000 0000	High School Yearboo	ok	\$45.00	\$11,250.00
	Total Expenses		\$45.00	\$11,250.00
	Net Program			\$0.00

23/24 Proposed Budget Projected FY 23/24 Costs: \$11,250.00

\$45.00 Costs Per Participant Fee vs. Cost Per Participant Difference \$0.00 Average Fees Collected Per Participant \$37.26 Projected Free and Reduced Rate 17.2% Additional Program Deficiency \$0.00



Fund: 11

**Location: All Chartered Schools** 

	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Amended	2021-2022 Amended	2022-2023 Amended	2023-2024 Proposed
Funded Student Count PPR funding rate	3,094.48 7,075.99	7,448.68 7,311.71	8,267.68 7,813.23	9,078.20 8,126.79	9,078.20 8,126.79	11,520.50 8,405.26	11,520.50 8,328.15	11,537.50 9,235.40
BEGINNING FUND BALANCE:	\$ (27,912,076)	\$ 19,556,104	\$ 25,212,581	\$ 28,788,312 \$	28,788,312 \$	34,620,224 \$	34,501,937 \$	47,128,809
REVENUE: <u>SOUF</u>								
PPR Allocation from District 571	. , ,			\$ 73,776,625	73,776,624.98	96,388,800.04	96,388,800.04	119,338,613.96
Charges for Services	3,592,784	2,844,215	1,967,063	(526,125)	(526,125)	245,647	245,647	1,378,478
Grant & Designated Revenue	3,022,785	3,605,250	4,314,710	3,613,735	3,613,735	5,850,000	5,850,000	10,779,257
Other	2,048,832	883,353	5,964,255	8,828,664	8,828,664	7,875,520	7,875,520	2,845,184
TOTAL REVENUE:	\$ 59,375,227	\$ 64,318,458	\$ 72,919,254	\$ 85,692,899 \$	85,692,899 \$	110,359,967 \$	110,359,967 \$	134,341,533
TOTAL FUNDS AVAILABLE:	\$ 31,463,151	\$ 83,874,562	\$ 98,131,835	\$ 114,481,211 \$	114,481,211 \$	144,980,191 \$	144,861,904 \$	181,470,342
EXPENDITURES: PROGR	ΔMS							
Instruction Services	\$ 33,170,117	\$ 40,894,451	\$ 51,183,704	\$ 61,463,221 \$	61,463,221 \$	73,340,769 \$	73,340,769 \$	94,484,337
Support Services	39,801,329	43,492,545	15,773,118	16,505,234	16,505,234	26,964,583	26,964,583	28,405,664
Other	2,919,555	7,125,606	2,386,701	1,892,532	1,892,532	4,593,103	4,593,103	10,193,889
TOTAL EXPENDITURES:	\$ 75,891,001	\$ 91,512,602		\$ 79,860,987 \$	79,860,987 \$	104,898,455 \$	104,898,455 \$	133,083,891
CHANGE IN FUND BALANCE:	(16,515,774)	(27,194,144)	3,575,731	5,831,912	5,831,912	5,461,512	5,461,512	1,257,643
ENDING FUND BALANCE:	\$ (44,427,850)	\$ 2,778,647	\$ 28,788,312	\$ 34,620,224 \$	34,620,224 \$	39,862,449 \$	39,862,449 \$	44,956,751

### PIKES PEAK SCHOOL OF EXPEDITIONARY LEARNING

Fund: 11 Location: 910

Funded Student Count   PPR funding rate   392.00   390.68   391.68   391.68   392.00   431   408   396   3				2016-2017 Actuals	:	2017-2018 Actuals		2018-2019 Actuals		2019-2020 Actuals		2020-2021 Amended		2021-2022 Amended		2022-2023 Amended		2023-2024 Proposed
REVENUE:         SOURCE           PPR Allocation from District Charges for Services         5710         \$ 2,771,528         \$ 3,088,135         \$ 3,060,286         \$ 3,185,702         \$ 3,323,557         \$ 3,429,346         \$ 3,657,217         \$ 3,615,472           Charges for Services Grant & Designated Revenue Other         139,104         143,817			\$		\$		\$		\$		\$		\$		\$		\$	
PPR Allocation from District 5710 \$ 2,771,528 \$ 3,088,135 \$ 3,060,286 \$ 3,185,702 \$ 3,323,557 \$ 3,429,346 \$ 3,657,217 \$ 3,615,472 Charges for Services	_		\$															
Charges for Services Grant & Designated Revenue         139,104   143,817	REVENUE:	SOURCE																
Grant & Designated Revenue         13,384         14,649         -	PPR Allocation from District	5710	\$	2,771,528	\$	3,088,135	\$	3,060,286	\$	3,185,702	\$	3,323,557	\$	3,429,346	\$	3,657,217	\$	3,615,472
Other TOTAL REVENUE:         291,448         135,618         476,624         456,919         631,065         750,000         770,855         112,888           TOTAL REVENUE:         3,215,464         3,382,219         3,536,910         3,536,910         3,642,621         3,954,622         4,179,346         4,428,072         4,428,072           TOTAL FUNDS AVAILABLE:         1,251,227         4,955,929         5,725,727         6,149,177         6,641,178         6,691,454         8,123,396         8,123,396           EXPENDITURES:         PROGRAMS         1,251,227         1,964,271         2,066,510         2,228,499         2,295,354         2,203,923         2,203,923           Support Services         1,056,021         1,251,931         1,254,900         1,261,637         1,294,010         1,332,830         1,990,759         1,990,759           Other         413,227         433,969         -         -         -         325,561         335,328         1,000         1,000           TOTAL EXPENDITURES:         4,289,847         4,732,730         317,739         314,473         106,552         215,834         232,390         232,390           CHANGE IN FUND BALANCE:         (1,074,383)         (1,350,511)         317,739         314,473         <	Charges for Services			139,104		143,817		-		-		-		-		-		=
TOTAL REVENUE: \$ 3,215,464 \$ 3,382,219 \$ 3,536,910 \$ 3,642,621 \$ 3,954,622 \$ 4,179,346 \$ 4,428,072 \$ 4,428,072 \$ 4,428,072 \$ 4,428,072 \$ 70 CAL FUNDS AVAILABLE: \$ 1,251,227 \$ 4,955,929 \$ 5,725,727 \$ 6,149,177 \$ 6,461,178 \$ 6,691,454 \$ 8,123,396 \$	Grant & Designated Revenue			13,384		14,649		-		-		-		-		-		699,712
TOTAL FUNDS AVAILABLE:  \$ 1,251,227 \$ 4,955,929 \$ 5,725,727 \$ 6,149,177 \$ 6,461,178 \$ 6,691,454 \$ 8,123,396 \$ 8,123,396 \$ 8,123,396 \$    EXPENDITURES: PROGRAMS Instruction Services \$ 2,820,599 \$ 3,046,830 \$ 1,964,271 \$ 2,066,510 \$ 2,228,499 \$ 2,295,354 \$ 2,203,923 \$ 2,2														,				
EXPENDITURES: PROGRAMS Instruction Services \$ 2,820,599 \$ 3,046,830 \$ 1,964,271 \$ 2,066,510 \$ 2,228,499 \$ 2,295,354 \$ 2,203,923 \$ 2,203,923 \$ Support Services 1,056,021 1,251,931 1,254,900 1,261,637 1,294,010 1,332,830 1,990,759 1,990,759 Other 413,227 433,969 325,561 335,328 1,000 1,000 1,000 TOTAL EXPENDITURES: \$ 4,289,847 \$ 4,732,730 \$ 3,219,171 \$ 3,328,147 \$ 3,848,070 \$ 3,963,512 \$ 4,195,682 \$ 4,195,682 \$ CHANGE IN FUND BALANCE: (1,074,383) (1,350,511) 317,739 314,473 106,552 215,834 232,390 232,390 TABOR RESERVE	TOTAL REVENUE:		\$	3,215,464	\$	3,382,219	\$	3,536,910	\$	3,642,621	\$	3,954,622	\$	4,179,346	\$	4,428,072	\$	4,428,072
Instruction Services         \$ 2,820,599 \$ 3,046,830 \$ 1,964,271 \$ 2,066,510 \$ 2,228,499 \$ 2,295,354 \$ 2,203,923 \$ 2,203,923 \$ Support Services         \$ 2,820,599 \$ 3,046,830 \$ 1,964,271 \$ 2,066,510 \$ 2,228,499 \$ 2,295,354 \$ 2,203,923 \$ 2,203,923 \$ 3,046,830 \$ 1,956,021 \$ 1,251,931 \$ 1,2	TOTAL FUNDS AVAILABLE:		\$	1,251,227	\$	4,955,929	\$	5,725,727	\$	6,149,177	\$	6,461,178	\$	6,691,454	\$	8,123,396	\$	8,123,396
Instruction Services         \$ 2,820,599 \$ 3,046,830 \$ 1,964,271 \$ 2,066,510 \$ 2,228,499 \$ 2,295,354 \$ 2,203,923 \$ 2,203,923 \$ Support Services         \$ 2,820,599 \$ 3,046,830 \$ 1,964,271 \$ 2,066,510 \$ 2,228,499 \$ 2,295,354 \$ 2,203,923 \$ 2,203,923 \$ 3,046,830 \$ 1,956,021 \$ 1,251,931 \$ 1,2	EXPENDITURES:	PROGRAMS	;															
Support Services         1,056,021         1,251,931         1,254,900         1,261,637         1,294,010         1,332,830         1,990,759         1,990,759           Other         413,227         433,969         -         -         -         325,561         335,328         1,000         1,000           TOTAL EXPENDITURES:         \$ 4,289,847         \$ 4,732,730         \$ 3,219,171         \$ 3,328,147         \$ 3,848,070         \$ 3,963,512         \$ 4,195,682         \$ 4,195,682           CHANGE IN FUND BALANCE:         (1,074,383)         (1,350,511)         317,739         314,473         106,552         215,834         232,390         232,390           TABOR RESERVE         101,000         101,000         101,000         136,000         136,000	_	<u> </u>	<u> </u>	2.820.599	\$	3.046.830	\$	1.964.271	\$	2.066.510	\$	2.228.499	\$	2.295.354	\$	2.203.923	\$	2.203.923
Other         413,227         433,969         -         -         325,561         335,328         1,000         1,000           TOTAL EXPENDITURES:         4,289,847         4,732,730         3,219,171         3,328,147         3,848,070         3,963,512         4,195,682         4,195,682           CHANGE IN FUND BALANCE:         (1,074,383)         (1,350,511)         317,739         314,473         106,552         215,834         232,390         232,390           TABOR RESERVE         101,000         101,000         101,000         136,000         136,000	Support Services		·		•		·		,		,		•		,		•	
TOTAL EXPENDITURES:         \$ 4,289,847 \$ 4,732,730 \$ 3,219,171 \$ 3,328,147 \$ 3,848,070 \$ 3,963,512 \$ 4,195,682 \$ 4,195,682 \$ 4,195,682           CHANGE IN FUND BALANCE:         (1,074,383)         (1,350,511)         317,739         314,473         106,552         215,834         232,390         232,390           TABOR RESERVE         101,000         101,000         136,000         136,000	• •			413,227				-		-								
TABOR RESERVE 101,000 101,000 136,000 136,000	TOTAL EXPENDITURES:		\$		\$	4,732,730	\$	3,219,171	\$	3,328,147	\$		\$	3,963,512	\$		\$	
				(1,074,383)		(1,350,511)		317,739		314,473								
	ENDING FUND BALANCE:		\$	(3,038,620)	\$	223,199	\$	2,506,556	\$	2,821,029	\$	•	\$	2,626,942	\$	•	\$	

**GOAL ACADEMY** 

Fund: 11 Location: 930

	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Amended	2021-2022 Amended	2022-2023 Amended	2023-2024 Proposed
Funded Student Count PPR funding rate		3,600.00 \$ 7,311.71	3,880.00 \$ 7,315.00	4,250 \$ 8,126.79	5,305 \$ 7,711.27 \$	5,550 \$ 8,405.26 \$	5,679 9,235.40 \$	5,850 10,200.75
BEGINNING FUND BALANCE:	\$ (16,740,327)	\$ 31,810,842	\$ 15,307,141	\$ 17,417,680	\$ 19,321,921 \$	19,321,921 \$	19,321,921 \$	19,321,921
REVENUE: <u>SOURCE</u>								
PPR Allocation from District 5710	\$ 26,442,688	\$ 27,892,103	\$ 28,382,200	\$ 34,538,858	\$ 40,908,286 \$	\$ 46,649,193 \$	52,447,818 \$	59,674,388
Charges for Services Grant & Designated Revenue Other TOTAL REVENUE:	1,654,695 408,417 <b>\$ 28,505,800</b>	1,359,398 117,451 <b>\$ 29,368,952</b>	984,088 4,713,667 <b>34,079,955</b>	1,271,320 7,271,381 \$ 43,081,559	3,549,888 61,250 <b>\$ 44,519,424</b> \$	3,600,000 75,000 <b>50,324,193</b> \$	5,459,067 813,747 <b>58,720,632</b> \$	3,741,460 1,185,000 <b>64,600,848</b>
TOTAL REVENUE.	Ψ 20,000,000	23,000,302	φ 04,073,300	Ψ 40,001,000	Ψ 44,010,424 (	σο,σετ, 135 φ	σο, τ 20,002 φ	04,000,040
TOTAL FUNDS AVAILABLE:	\$ 11,765,473	\$ 61,179,794	\$ 49,387,096	\$ 60,499,239	\$ 63,841,345	69,646,114 \$	78,042,553 \$	83,922,768
EXPENDITURES: PROGRAMS Instruction Services Support Services Other	\$ 15,934,328 23,391,935	\$ 19,144,064 26,728,589	\$ 31,969,416 - -	\$ 41,177,318 - -	\$ 44,519,424 \$ - -	\$ 47,190,589 \$ - -	58,720,632 \$ - -	64,600,848 - -
TOTAL EXPENDITURES:	\$ 39,326,263	\$ 45,872,653	\$ 31,969,416	\$ 41,177,318	\$ 44,519,424	47,190,589 \$	58,720,632 \$	64,600,848
CHANGE IN FUND BALANCE:	(10,820,463)	(16,503,701)	2,110,539	1,904,241	-	3,133,604	0	(1)
ENDING FUND BALANCE:	\$ (27,560,790)	\$ 15,307,141	\$ 17,417,680	\$ 19,321,921	\$ 19,321,921 \$	22,455,524 \$	19,321,921 \$	19,321,920

# EL PASO COUNTY COLORADO SCHOOL DISTRICT 49 2023-2024 PROPOSED BUDGET POWER TECHNICAL EARLY COLLEGE

Fund: 11 Location: 945

		2	2016-2017 Actual	2	2017-2018 Actuals	2	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Amended	2021-2022 Amended	2022-2023 Amended	2023-2024 Proposed
Funded Student PPR funding rate		\$	0 7,075.99		285	\$	315.00 7,315.00	\$ 325.00 8,126.79	\$ 325.00 7,711.27	\$ 371.00 8,405.26	\$ 367.50 9,235.40	\$ 369.00 10,066.00
BEGINNING FUND BALANCE:		\$	-	\$	77,509	\$	284,111	\$ 461,376	\$ 461,376	\$ 547,769	\$ 1,644,288	\$ 1,676,082
REVENUE:	SOURCE											
PPR Allocation from District	5710	\$	1,132,160	\$	1,748,780	\$	2,304,225	\$ 2,641,207	\$ 2,506,163	\$ 3,118,351	\$ 3,394,008	\$ 3,714,354
Charges for Services Grant & Designated Revenue Other			29,441 445,243 44,508		- 670,438 144		- 63,086 -	- 245,678 292,081	- 245,678 148,696	250,000 150,000	- 1,197,051 218,129	528,346 294,869
TOTAL REVENUE:		\$	1,651,352	\$	2,419,362	\$	2,367,311	\$ 3,178,967	\$ 2,900,537	\$ 3,518,351	\$ 4,809,188	\$ 4,537,569
TOTAL FUNDS AVAILABLE:	,	\$	1,651,352	\$	2,496,871	\$	2,651,422	\$ 3,640,342	\$ 3,361,913	\$ 4,066,120	\$ 6,453,476	\$ 6,213,651
EXPENDITURES:	PROGRAMS											
Instruction Services Support Services Other	0010-2099 2100 and up	\$	644,916 928,919 -	\$	882,743 1,330,017	\$	1,323,352 866,694 -	\$ 1,511,917 885,233 255,031	\$ 1,447,298 918,259 448,588	\$ 1,577,555 1,000,902 488,960	\$ 2,150,905 435,654 2,266,803	\$ 2,043,821 1,917,370 572,652
TOTAL EXPENDITURES:		\$	1,573,835	\$	2,212,760	\$	2,190,046	\$ 2,652,181	\$ 2,814,144	\$ 3,067,417	\$ 4,853,362	\$ 4,533,843
CHANGE IN FUND BALANCE:			77,517		206,602		177,265	526,786	86,393	450,935	(44,174)	3,726
ENDING FUND BALANCE:		\$	77,517	\$	284,111	\$	461,376	\$ 988,162	\$ 547,769	\$ 998,703	\$ 1,600,114	\$ 1,679,808

#### **BANNING LEWIS RANCH ACADEMY**

Fund: 11 Location: 950

		2016-2017 Actuals		2017-2018 Actuals		2018-2019 Actuals		2019-2020 Actuals		2020-2021 Amended		2021-2022 Amended		2022-2023 Amended		2023-2024 Proposed
Funded Student Count PPR funding rate		717.60 \$ 7,075.99		1,195.00 7,311.71	\$	1,320.28 7,315.00	\$	1,441 8,126.79	\$	1,469 7,711.27	\$	1,524 8,405.26	\$	1,591 9,235.40	\$	1,600 9,697.00
BEGINNING FUND BALANCE:		\$ 1,133,691	\$	1,632,312	\$	1,990,417	\$	2,195,294	\$	3,503,671	\$	3,956,354	\$	6,331,132	\$	6,534,104
REVENUE: SO	OURCE															
PPR Allocation from District	5710	\$ 5,679,344	\$	8,906,899	\$	9,657,848	\$	11,708,266	\$	11,327,855	\$	12,809,616	\$	14,688,899	\$	15,515,200
Charges for Services		114,225		1,926,168		162,647		80,647		80,647		80,647		-		-
Grant & Designated Revenue		422,645		673,566		1,212,198		446,665		446,665		450,000		1,485,070		2,004,422
Other		193,516		172,463		746,933		808,283		2,224,125		2,225,000		1,400,796		
TOTAL REVENUE:		\$ 6,409,730	\$	11,679,096	\$	11,779,627	\$	13,043,862	\$	14,079,293	\$	15,565,263	\$	17,574,765	\$	17,519,622
TOTAL FUNDS AVAILABLE:		\$ 7,543,421	\$	13,311,408	\$	13,770,044	\$	15,239,155	\$	17,582,964	\$	19,521,617	\$	23,905,896	\$	24,053,726
EXPENDITURES: PRO	OGRAMS															
Instruction Services		\$ 2,560,246	\$	4,448,936	\$	5,332,187	\$	6,056,630	\$	6,049,009	\$	6,593,420	\$	8,906,395	\$	8,533,971
Support Services		3,511,072		4,566,218	•	5,955,863	·	5,346,881	,	5,857,205	•	6,384,353	,	7,497,693	•	8,202,361
Other		(160,209	))	2,305,836		286,701		331,973		1,720,396		1,875,232		559,233		563,380
TOTAL EXPENDITURES:		\$ 5,911,109	\$	11,320,990	\$	11,574,750	\$	11,735,484	\$	13,626,610	\$	14,853,005	\$	16,963,321	\$	17,299,712
CHANGE IN FUND BALANCE:		498,621		358,106		204,876		1,308,377		452,683		712,258		611,444		219,910
ENDING FUND BALANCE:		\$ 1,632,312	\$	1,990,417	\$	2,195,294	\$	3,503,671	\$	3,956,354	\$	4,668,612	\$	6,942,576	\$	6,754,014

#### **ROCKY MOUNTAIN CLASSICAL ACADEMY**

Fund: 11 Location: 951

		2016-2017 Actuals		2017-2018 Actuals		2018-2019 Actuals	2019-2020 Pre - Actual		2020-2021 Amended		2021-2022 Amended		2022-2023 Amended		2023-2024 Proposed
Funded Student Count PPR funding rate	\$	1,237.60 7,075.99	\$	1,195.00 7,311.71	\$	1,392.64 7,315.00	\$ 1,427.00 8,126.79	\$	1,325.64 7,711.27	\$	1,352.50 8,405.26	\$	1,381.50 9,235.40	\$	1,350.42 10,200.75
BEGINNING FUND BALANCE:	\$	(6,355,640)	\$	(9,106,021)	\$	4,245,307	\$ 4,694,452	\$	4,694,452	\$	4,942,502	\$	6,208,295	\$	6,298,576
REVENUE: SOURCE															
PPR Allocation from District 5710	\$	9,397,353	\$	9,771,215	\$	10,187,162	\$ 11,596,929	\$	10,222,368	\$	11,368,114	\$	12,758,701	\$	13,775,297
Charges for Services		2,891,095		343,278		1,509,416	54,367		54,367		55,000		(3,484,350)		1,378,478
Grant & Designated Revenue		222,402		619,624		650,142	710,185		1,098,803		1,100,000		1,482,405		590,264
Other		695,703		422,276		-	-		963,617		1,000,000		1,591,250		(1,226,514)
TOTAL REVENUE:	\$	13,206,553	\$	11,156,393	\$	12,346,719	\$ 12,361,481	\$	12,339,154	\$	13,523,114	\$	12,348,007	\$	14,517,525
TOTAL FUNDS AVAILABLE:	\$	6,850,913	\$	2,050,372	\$	16,592,027	\$ 17,055,933	\$	17,033,606	\$	18,465,617	\$	18,556,302	\$	20,816,101
EXPENDITURES: PROGRAMS	3														
Instruction Services	\$	6,976,538	\$	9,028,232	\$	5,025,051	\$ 4,155,405	\$	5,303,829	\$	5,781,174	\$	5,944,858	\$	5,972,549
Support Services	•	6,313,859	•	4,874,388	,	4,772,524	6,652,498	Ť	5,777,450	•	6,297,420	•	8,638,084	•	4,479,012
Other		2,666,537		4,385,801		2,100,000	1,305,528		1,017,026		1,108,558		, ,		4,791,315
TOTAL EXPENDITURES:	\$	15,956,934	\$	18,288,421	\$	11,897,575	\$ 12,113,430	\$	12,098,305	\$	13,187,152	\$	14,582,942	\$	15,242,877
CHANGE IN FUND BALANCE:		(2,750,381)		(7,132,028)		449,144	248,051		240,849		335,962		(2,234,936)		(725,352)
ENDING FUND BALANCE:	\$	(9,106,021)	\$	(16,238,049)	\$	4,694,452	\$ 4,942,502	\$	4,935,301	\$	5,278,464	\$	3,973,359	\$	5,573,224

#### **GRAND PEAK ACADEMY**

(fka IMAGINE CLASSICAL ACADEMY)

Fund: 11 Location: 952

		2016-2017 Actuals	2017-2018 Actuals		2018-2019 Actuals		2019-2020 Actuals		2020-2021 Amended		21-2022 nended		2022-2023 Amended		2023-2024 Proposed
Funded Student Count PPR funding rate		747.28 \$ 7,075.99	783.00 \$ 7,311.7		662.92 7,315.00	\$	760.00 8,126.79	\$	731.06 7,711.27 \$	\$	702.00 8,405.26	\$	596.00 9,235.40	\$	600.00 10,200.75
BEGINNING FUND BALANCE:		\$ (3,985,562)	\$ (6,432,247	<b>')</b> \$	1,211,828	\$	1,158,153	\$	1,581,764 \$	\$	1,760,108	\$	4,432,384	\$	5,057,909
REVENUE:	SOURCE														
PPR Allocation from District	5710	\$ 5,287,753	\$ 5,578,508	3 \$	4,849,260	\$	6,176,360	\$	5,637,401 \$	\$	5,900,493	\$	5,504,296	\$	6,120,450
Charges for Services		418,919	430,952	<u>-</u>	295,000		(661,140)		106,400		110,000		931,961		
Grant & Designated Revenue		264,416	267,575	5	878,385		-		219,909		220,000		743,998		1,225,450
Other		415,240	35,40		27,031		=		437,319		450,000		947,018		195,768
TOTAL REVENUE:		\$ 6,386,328	\$ 6,312,436	\$	6,049,676	\$	5,515,221	\$	6,401,029 \$	\$	6,680,493	\$	8,127,273	\$	7,541,668
TOTAL FUNDS AVAILABLE:		\$ 2,400,766	\$ (119,811	) \$	7,261,504	\$	6,673,374	\$	7,982,793 \$	\$	8,440,600	\$	12,559,657	\$	12,599,577
EXPENDITURES:	PROGRAMS														
Instruction Services	<u>i Nooranio</u>	\$ 4,233,490	\$ 4,343,646	2 2	3,180,214	\$	2,732,625	\$	3,384,130 \$	\$	3,587,178	\$	3,994,787	\$	2,871,210
Support Services		4,599,523	4,741,402		2,923,137	Ψ	2,358,985	Ψ	2,838,555	P	3,008,868	Ψ	3,402,967	Ψ	2,875,669
Other		-,000,020	7,771,702	-	2,020,107		2,000,000		2,000,000		0,000,000		0,402,001		828,750
TOTAL EXPENDITURES:		\$ 8,833,013	\$ 9,085,048	\$	6,103,351	\$	5,091,610	\$	6,222,685	\$	6,596,046	\$	7,397,754	\$	6,575,629
CHANGE IN FUND BALANCE:		(2,446,685)	(2,772,612	2)	(53,675)		423,611		178,344		84,446		729,519		966,039
ENDING FUND BALANCE:		\$ (6,432,247)	\$ 1,211,828	\$	1,158,153	\$	1,581,764	\$	1,760,108 \$	\$	1,844,554	\$	5,161,903	\$	6,023,948

## **Liberty Tree Academy**

Fund: 11 Location: 953

		16-2017 Actuals	2	2017-2018 Actuals	2018-2019 Actuals		2019-2020 Actuals		2020-2021 Amended		2021-2022 Amended		2022-2023 Amended		2023-2024 Proposed
Funded Student Count PPR funding rate	е	\$ - -	\$	<u>-</u> -	\$	305.16 7,315.00	\$ 483.50 8,126.79	\$	577.00 7,711.27	\$	640.00 7,711.27	\$	689.00 9,235.40	\$	666.00 9,633.66
BEGINNING FUND BALANCE:		\$ -	\$	-	\$	(15,041)	\$ 354,802	\$	354,802	\$	1,461,176	\$	3,515,113	\$	4,128,155
REVENUE:	SOURCE														
PPR Allocation from District	5710	\$ -	\$	-	\$	2,232,245	\$ 3,929,303	\$	4,449,403	\$	4,935,213	\$	6,363,188	\$	6,416,018
Charges for Services Grant & Designated Revenue Other		- -		-		- 526,811	939,887		225,259		230,000		378,356		1,552,023
TOTAL REVENUE:		\$ <u> </u>	\$	-	\$	2,759,057	\$ 4,869,190	\$	421,561 <b>5,096,223</b>	\$	425,000 <b>5,590,213</b>	\$	1,274,905 <b>8,016,449</b>	\$	283,749 <b>8,251,790</b>
TOTAL FUNDS AVAILABLE:		\$ -	\$	-	\$	2,744,016	5,223,992		5,451,025		7,051,388		11,531,562		12,379,945
EXPENDITURES:	PROGRAMS														
Instruction Services Support Services Other		\$ - - -	\$	- - -	\$	2,389,214 - -	\$ 3,762,816	\$	2,348,913 2,718,121	\$	2,560,315 2,962,752	\$	3,371,813 3,586,154 1,082,869	\$	3,296,869 3,647,218 1,271,019
TOTAL EXPENDITURES:		\$ -	\$	-	\$	2,389,214	\$ 3,762,816	\$	5,067,034	\$	5,523,067	\$	8,040,836	\$	8,215,106
CHANGE IN FUND BALANCE:		-		-		369,843	1,106,373		29,189		67,146		(24,387)		36,684
ENDING FUND BALANCE:		\$ -	\$	-	\$	354,802	\$ 1,461,176	\$	383,991	\$	1,528,321	\$	3,490,726	\$	4,164,839

## **Mountain View Academy**

Fund: 11 Location: 953

			6-2017 ctuals	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Amended	2021-2022 Amended	2022-2023 Amended	2023-2024 Proposed
Funded Student Count PPR funding rate		\$	- -	\$ - -	\$ - -	\$ - -	\$ 140.00 7,711.27	\$ 574.00 8,405.26	\$ 393.00 9,235.40	\$ 448.00 10,200.75
BEGINNING FUND BALANCE:		\$	-	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ 30,857	\$ 242,152
REVENUE:	SOURCE									
PPR Allocation from District	5710	\$	-	\$ -	\$ -	\$ -	\$ 1,079,578	\$ 4,824,619	\$ 3,629,511	\$ 4,569,936
Charges for Services Grant & Designated Revenue			-	-	<u>-</u>	-	_	_	150,489	209,943
Other			-	-	<u>-</u>	<u>-</u>	2,800,520	2,800,520	2,369,568	1,799,424
TOTAL REVENUE:		\$	-	\$ -	\$ -	\$ -	\$ 3,880,098	\$ 7,625,139	\$ 6,149,568	\$ 6,579,303
TOTAL FUNDS AVAILABLE:		\$	-	\$ -	\$ -	\$ -	\$ 3,880,098	\$ 7,625,139	\$ 6,180,425	\$ 6,821,455
EXPENDITURES:	PROGRAMS									
Instruction Services	111001011110	\$	-	\$ -	\$ _	\$ _	\$ 995,543	\$ 1,891,532	\$ 1,627,453	\$ 2,456,257
Support Services			-	-	-	-	2,879,155	5,470,395	4,522,115	4,123,046
Other		_	-	 -	 -	 -	5,400	 10,260	 	 
TOTAL EXPENDITURES:		\$	-	\$ -	\$ -	\$ -	\$ 3,880,098	\$ 7,372,186	\$ 6,149,568	\$ 6,579,303
CHANGE IN FUND BALANCE:			-	-	-	-	-	252,953	(0)	-
ENDING FUND BALANCE:		\$	-	\$ -	\$ -	\$ -	\$ (0)	\$ 252,953	\$ 30,857	\$ 242,152

## **Pioneer Technology & Arts Academy**

Fund: 11 Location: 956

			6-2017 ctuals		017-2018 Actuals	,	2018-2019 Actuals		2019-2020 Actuals		2020-2021 Actuals		2021-2022 Amended	2022-2023 Amended		2023-2024 Proposed
Funded Student PPR funding rat	_	\$	-	\$	- -	\$	- -	\$	- -	\$	- -	\$	399.00 8,405.26	\$ 445.00 9,235.40	\$	625.00 9,500.00
BEGINNING FUND BALANCE:		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 174,586	\$	174,586
REVENUE:	SOURCE															
PPR Allocation from District	5710	\$	-	\$	-	\$	-	\$	-	\$	-	\$	3,353,855	\$ 4,109,908	\$	5,937,500
Charges for Services Grant & Designated Revenue			-		-		-		-		-		-	290,559		227,638
Other			-		- -		- -		-		_		- -	330,000		200,000
TOTAL REVENUE:		\$	-	\$	-	\$	-	\$	-	\$	-	\$	3,353,855	\$ 4,730,467	\$	6,365,138
TOTAL FUNDS AVAILABLE:		\$	-	\$	-	\$	-	\$	-	\$	-	\$	3,353,855	\$ 4,905,053	\$	6,539,724
EXPENDITURES:	PROGRAMS															
Instruction Services	1 TOOTO AIVIC	\$	-	\$	-	\$	<del>-</del>	\$	_	\$	_	\$	1,863,653	\$ 2,277,172	\$	2,504,889
Support Services		·	-	·	-	•	-	•	-	·	-	ľ	507,063	1,063,845	٠	1,170,230
Other			-		-		-		-		-		774,764	920,455		2,165,773
TOTAL EXPENDITURES:		\$	-	\$	-	\$	-	\$	-	\$	-	\$	3,145,480	\$ 4,261,472	\$	5,840,891
CHANGE IN FUND BALANCE:			-		-		-		-		-		208,375	468,995		524,247
ENDING FUND BALANCE:		\$	-	\$	-	\$	-	\$	-	\$	-	\$	208,375	\$ 643,581	\$	698,833

## **Banning Lewis Ranch Academy**

## Revenue/Expenditure Report - Preliminary Proposed FY24 Budget

UNAUDITED . FOR INTERNAL USE ONLY

Total Estimated Enrollment	1,576	1,600
Funded Pupil Count	\$ 9,130 \$	9,697

	FY	23 Amended Budget		24 Preliminary posed Budget		(Dec) FY23 FY24 Prelim
11 GENERAL FUND REVENUES						
TOTAL LOCAL REVENUES	\$	15,826,332	\$	16,765,319	\$	938,987
TOTAL STATE REVENUES		906,172		627,119		(279,054)
TOTAL FEDERAL REVENUES TOTAL OTHER SOURCES REVENUES		842,260		127,184		(715,076)
GENERAL FUND 11 REVENUE TOTALS:	\$	17,574,765	\$	17,519,622	¢	(55,143)
11 GENERAL FUND EXPENDITURES	7	17,374,703	<u>۲</u>	17,313,022	٠,	(33,143)
TOTAL ELEMENTARY INST. SERVICES		2,442,787		2,578,920		136,133
TOTAL MIDDLE SCHOOL INSTR. SERVICES		1,334,590		1,650,209		315,619
TOTAL HIGH SCHOOL INSTR. SERVICES		1,131,531		1,692,767		561,236
TOTAL SPECIALS INST. SERVICES		1,996,131		1,335,138		(660,993)
TOTAL SPECIAL EDUC. INST. SERVICES		1,568,793		1,180,040		(388,753)
TOTAL ESSER III GRANT		811,973		96,897		(715,076)
TOTAL SUPPORT SERVICES - PUPIL		800,549		446,084		(354,465)
TOTAL SUPPORT SERVICES - INST. STAFF		889,047		1,845,760		956,712
TOTAL BOARD OF EDUCATION		14,446		14,446		-
TOTAL EXECUTIVE ADMINISTRATION		642,365		677,912		35,547
TOTAL SCHOOL ADMINISTRATION		1,578,375		1,925,713		347,337
TOTAL BUSINESS SUPPORT SERVICES		407,709		548,934		141,225
TOTAL OPERATIONS & MAINTENANCE		3,024,556		2,983,577		(40,979)
TOTAL CENTRAL SUPPORT/COMM SERVICES		135,328		146,307		10,980
TOTAL OUTGOING /OTHER TRANSACTIONS		185,140		177,009		(8,131)
TOTAL GENERAL FUND EXPENDITURES (w/o FOOD SERVICE COSTS)		16,963,321		17,299,712		336,391
CURRENT YEAR CHANGE IN FUND BALANCE (w/o FOOD SERVICE FB)		611,444		219,910		(391,534)
PRIOR YEAR FUND BALANCE . GENERAL FUND (w/o FOOD SERVICE FB)		6,534,104		6,534,104		-
EXPECTED CURRENT YEAR FUND BALANCE . GENERAL FUND (w/o FOOD SERVICE FB)	\$	7,145,548	\$	6,754,014	\$	(391,534)
51 FOOD SERVICE FUND						
TOTAL FOOD SERVICE FUND REVENUES		68,187		83,101		14,914
TOTAL FOOD SERVICE FUND EXPENSE		68,187		83,101		14,915
CURRENT YEAR CHANGE IN FUND BALANCE - FOOD SERVICES		-		-	-	
26 SPECIAL REVENUE FUND						
TOTAL SPECIAL REVENUE FUND REVENUES	_	1,782,353		1,785,101		2,748
TOTAL SPECIAL REVENUE FUND EXPENDITURES		2,235,651		1,757,848		(477,804)
CURRENT YEAR CHANGE IN FUND BALANCE		(453,299)		27,253	-	
					-	
74 STUDENT ACTIVITIES FUND						
TOTAL STUDENT ACTIVITIES FUND REVENUES		279,552		34,324		(245,228)
TOTAL STUDENT ACTIVITIES FUND EXPENSE		272,459		34,324		(238,134)

## **Banning Lewis Ranch Academy**

#### **FY24 PRELIMINARY PROPOSED BUDGET**

**ASSUMPTIONS - GENERAL FUND OPERATIONS** 

#### **BOND COVERAGE COMPLIAN**

1 In compliance with UMB bond reporting requirements, the estimated change in General Fund Surplus which meets the compliance target of \$189K. The compliance target is the amount equal to 10% of Debt Service (Facility Rent Expense) less the TABOR 3% Reserve amount for the Fiscal year. This is the same as the previous year compliance target 10%.

#### **ENROLLMENT**

1 Based on the student enrollment estimate, the proposed budget enrollment is 1,600 students. This is a 1.5% increase or 24 student increase from the approved FY23 amended budget.

#### **FUNDED FTE ASSUMPTION BY GRADE LEVEL**

	K-5	6-8	9-12	FY24 Total
Estimated Funded FTE	749	435	416	1600
Core Instructors - Headcount	30	20	15	65
Final Budget Avg Class Size	25	22	28	25

FY23	Change	% Change
1576	24	1.5%
62.5	3	4.0%
25	-1	-2.4%

#### REVENUE

#### **LOCAL REVENUE**

- 1 Per Pupil funding assumption provided by the district. The Proposed Budget rate of \$9,697 which is an increase of \$462 from the FY23 per pupil budget funding. With enrollments of 1,600 the estimated FY2024 District funding is projected to be \$15.5M. This is an increase of 4.8% or \$724k from the FY23 amended budget. Beginning in FY24, SPED services will be at the school level. The District chargeback PPR is projected to be a decrease of \$1.5M
- 2 Funds available from both an estimated carryover and estimated allocation of Mill Levy Operating grants are estimated to be approximately \$728k. Expenses are budgeted to utilize all funds this year. Expenses will include Instructor compensation, College credit program and Technology including security equipment and services.
- 3 There was not a change to the Local Revenue source for student fees. Fees remained the same K-5 \$40, MS \$60, HS \$60 There is an increase in the Local Revenues due to interest earning on our funds in State Bank. The current interest rate is 2.7%

#### **STATE REVENUE**

1 State source revenues primarily for Capital Construction Funding are used to offset the cost of debt service payments, of \$589k. The rate increased \$206, from \$1,469 to \$1,675. The FY24 budget reflects this increase provided by the state report.

#### **FEDERAL REVENUE**

1 Federal ESSER Revenues are projected at \$97K for FY2024. This is due to FY23 Carryover of ESSER funds. The budget plan includes summer school expense and janitorial supplies.

#### **EXPENDITURES**

#### **STAFFING ASSUMPTIONS**

- 1 MLO expenses are included in the budget for 6 full time staff.
- 2 Merit increase assumption for returning staffing is a 7% increase on the average. The increase is based on performance, education and experience. Staff budgeting is calculated by role.
- 3 Benefit assumptions remain stable to the previous year and included taxes (9.05%), Insurance (12%), 401K (4%), and Worker's Comp (0.7%) of salaries.

#### EXPENDITURES (continued) FY24 Preliminary Proposed Budget

#### SPECIAL EDUCATION

1 Special Education Service fees will not be through District 49 in FY24.

The SPED payout is anticipated to decrease by \$584 as we provide the SPED services to the inhouse.

#### **MLO GRANT**

1 The FY24 allocation for the Mill Levy Operating funds is \$375k, the same as the FY23 allocation. Estimated carryover from FY23 is assumed at \$352k.

Compensation for Instructional staff: 2 Elementary, 2 MS, 2 HS FTE Teachers, Stipends, Concurrent enrollment, Read 180 and safety improvements are included.

	MLO	FY23 Amended Budget	FY24 Prelim Budget
3A & 3B co	mbined in FY23	375,505	375,505
	Carryover	** \$ 273K	352,678
	Available MLO	648,616	728,183

Bonus	structional scher Comp	Cu	ırriculum & CE	Other	Total
\$ 89,700	\$ 350,778	\$	195,513	\$ 92,192	\$ 728,183

#### **ESSER III GRANT**

	FY23		% of
	Amended	FY24 Proposed	Allocation
GRANT	Budget	Budget	Budgeted
ESSER III	811,973	96,897	100%

	Custodial	Technology	Summer school	Total
	10%	21%	69%	100%
•,	\$ 10,000	\$ 20,000	\$ 66,897	\$ 96,897

1 The ESSER III FY24 budget is based on the carryover from the FY23 spend. The planned spend in FY24 includes custodial supplies and summer school.

#### **FACILITY RENT**

1 Facility rent is \$1.7M, the source for rent costs is equal to the FY2024 debt service payment defined on the renewed bond debt retirement schedule. The debt service payment is with \$1.1M budgeted using general operating funds and \$601k using Capital Construction Funding.

Conservative operating expenditure growth for utilities, internet, insurance, supplies and equipment

#### PROFESSIONAL FEES

- 1 Management Fees are assumed to be 8% of State budgeted revenues, including District Per Pupil Funding.
- 2 District Administration Fees are assumed to increase by 1% or \$4K from the FY23 approved budget to increased enrollment The per pupil service fee rate of \$220.29 per pupil is used in the budget.
- 3 The direct cost for Employment Administration Fees of \$194k are included and calculated by the \$42.50 per staff for 26 pay periods.

#### **ALL OTHER EXPENDITURES**

- 1 Other operating expenditures were adjusted based on current trends, contracts, etc. as needed.
- 2 Colorado Charter league annual fee, did not use in FY23
- 3 The board would need to agree to use the fund balance to replace the field. Estimated cost of \$1M. Other construction includes lowering room ceiling, increase for parking lot space by paving. These spend items would require a board resolution Guidance from the district regarding the use of fund balance limits funding on payroll, bonus types of expenses.



## Banning Lewis Academy

### **Board Resolution**

On May 22, 2023, the board of directors resolved to spend up to 1.35M on the upgrade and update of the field located at Banning Lewis Preparatory Academy. These funds would be drawn from the general fund. See attached outline of updates.

Signed:	Date: 5/22/23
Board President: Leigh Bolton	Date
Signed: Lamer	
Board Treasurer: Roland Rainey	

#### GOAL ACADEMY School Budget DRAFT 2023-2024

		Actual 2020-2021	Actual 2021-2022	2022-2023 Revised Budget	2023-2024 Adopted Budget
REVENUE					
				\$9,131 5,678	\$10,200.75 5,850
PPR Allocation				,	,
District D49 - Charter School PPR Allocation		41,674,980.06	46,056,103.82	51,695,818	59,674,388
Revenue from State Sources					
Career & Technical Education -CTE	3120	0.00	28,167.72	0	0.00
ECEA Grant Revenue	3130	487,500.00	713,750.00	1,391,162	1,400,000
ELPA - Professional Development	3139	69,735.00	0.00	0	0.00
ELPA	3140	61,047.12	117,111.51	76,780	77,000
At-Risk Mitigation Funding		0.00	837,076.51	0	0.00
Total Revenue from State Sources		618,282.12	1,696,105.74	1,467,942	1,477,000
Other Revenue from Federal Sources					
Other State Agencies		9,809.41	518,426.02	0	0.00
IDEA Grant Revenue	4027	585,000.00	713,750.00	1,391,162	1,400,000
ESSER I- Elementary & Secondary School Emergency Relief Fund	4425	246,835.00	0.00	0	0.00
ESSER II- Elementary & Secondary School Emergency Relief Fund	4420	0.00	934,845.24	414,675	0.00
ESSER III- Elementary & Secondary School Emergency Relief Fund	4414	0.00	54,329.95	2,185,288	864,460
CRF- Coronavirus Refief Fund	4012	888,684.96	0.00	0	0.00
Total Other Revenue from Federal Sources		1,730,329.37	2,221,351.21	3,991,125	2,264,460
Other Revenue					
Interest Income		8,233.97	42,619.22	580,000	900,000
Mill Levy Override		189,120.00	293,984.00	160,747	260,000
Other Revenue		100,983.29	37,288.01	25,000	25,000
Revenue from prior years fund balance		0.00	0.00	800,000	0
		298,337.26	373,891.23	1,565,747	1,185,000
TOTAL REVENUE		44,321,928.81	50,347,452.00	58,720,632	64,600,848

	Actual	Actual	2022-2023	2023-2024
	2020-2021	2021-2022	Revised Budget	Adopted Budget
EXPENDITURES				
0100 - SALARIES				
Salaries-Administrative 100	3,571,028.00	3,652,909.80	4,007,804	4,055,506
Salaries-Instructional 200	8,916,293.00	9,236,547.82	12,402,178	14,885,087
Salaries-Professional Other 300	2,356,441.00	2,324,754.59	2,779,363	3,180,354
Salaries-Paraprofessional 400	7,238,481.00	6,879,792.14	8,048,957	7,803,536
Salaries-Office/Administrative Support 500	1,991,975.00	2,012,256.72	2,250,284	2,383,621
Salaries-Trades/Services 600	47,441.00	43,806.67	102,000	103,880
Salaries- Interns	18,407.00	21,215.96	196,000	196,000
Salaries for Extra Duty Work	0.00	389,309.63	612,200	500,000
Salary adjustments		303,303.03	012,200	33,107,984
Total Salaries	24,140,066.00	24,560,593.33	30,398,786	33,107,304
	_ 1,_ 10,000.00	,555,555.65	20,230,200	
0200 - EMPLOYEE BENEFITS				
Life Insurance	117,058.30	125,912.94	215,000	260,000
State Employment Insurance	67,792.77	64,624.79	62,800	64,000
Medicare Expense	334,545.91	335,374.97	417,125	464,000
PERA Employer Expense	4,724,855.09	5,394,403.18	5,555,000	6,800,000
401K Employer Match Expense	312,849.61	373,776.45	600,000	700,000
Dental Insurance	62,527.95	63,531.89	70,300	70,000
Vision Insurance	33,624.95	32,173.98	38,000	40,000
Health Insurance Expense	1,724,029.35	1,016,067	3,206,000	3,200,000
Total Employee Benefits	7,377,283.93	7,405,866	10,164,225	11,598,000
0300 - PROFESSIONAL SERVICES				
Banking Service Fees 313	10,950.19	10,230.52	2,000	2,000
Professional-Educational Services 320	7,500.00	12,825.00	15,000	15,000
Purchased Professional & Technical Service 330	1,055,461.42	1,183,985.63	828,200	1,155,000
Legal Services 331	230,950.13	251,453.99	250,000	350,000
Audit Services 332	22,275.00	74,729.00	84,000	27,000
Consultant Services 334	60,960.00	60,000.00	70,000	80,000
Student Medical Services 335	0.00	0.00	2,000	2,000
Other Professional Services 339	225,508.07	83,388.45	216,000	236,000
Employee Training & Development 350	137,275.80	335,034.10	432,000	635,000
Total Professional Services	1,750,880.61	2,011,646.69	1,899,200	2,502,000

		Actual 2020-2021	Actual 2021-2022	2022-2023 Revised Budget	2023-2024 Adopted Budget
0400 - PURCHASED PROPERTY SERVICES					
Water/Sewage	411	8,080.43	9,023.56	12,000	10,000
Disposal Services	421	15,369.47	17,103.17	20,000	20,000
Custodial Services	423	265,104.84	221,427.83	250,000	300,000
Grounds Maintenance	424	16,445.00	15,460.00	20,000	20,000
Repairs and Maintenance Services-Bldgs. & Vehicles & Tech	430/432	118,376.80	147,375.80	240,000	325,000
Facility Rentals	440	34,926.00	68,504.60	154,000	110,000
Equipment Rentals	442	19,335.71	24,918.17	30,000	35,000
Building Rentals	441	2,022,097.55	2,080,841.99	2,274,000	2,387,700
Security Services	490	29,347.00	34,476.00	45,000	245,000
Total Purchased Property Services		2,529,082.80	2,619,131.12	3,045,000	3,452,700
0500 - OTHER PURCHASED SERVICES					
Other Purchased Services	500/591	8,517.42	46,830.29	225,000	242,000
GOAL Ventures &Student Field Trips and POD activities	580	6.911.33	93.053.34	188.500	220,500
Bus Passes & Student Transportation Services	515/519	1,280.56	4,707.80	17,000	9,000
Insurance- Vehicle & Liability	521	281,997.91	316,811.70	430,000	430,000
Workers Compensation Insurance	526	80,343.92	63,944.79	90,000	90,000
Communications	530	1,793,321.60	2,273,974.51	2,548,000	2,400,000
Digital Media Services	530	6,553.70	8,104.84	10,000	10,000
Postage	533	32,796.19	31,331.22	42,700	50,000
Advertising	540	295,125.74	426,088.47	450,000	450,000
Signage & Branding	540	21,566.17	25,191.35	100,000	100,000
Printing Binding and Duplicating	550	47,177.29	33,575.25	96,900	116,000
Tuition/Fees	560	850,497.66	889,623.25	1,100,000	1,100,000
Travel	581	16,121.19	89,677.45	200,000	200,000
Mileage Reimbursement	583	2,410.50	10,272.37	20,000	35,000
Administrative Overhead D-49	594	1,330,362.87	1,204,641.63	1,296,145	1,790,232
Administrative Overhead D-49 SPED	594	134,959.22	194,620.51	207,383	238,698
Pupil Activities Proms/Events	599	9,879.34	20,705.73	42,000	48,000
Total Other Purchased Services	•	4,919,822.61	5,733,154.50	7,063,628	7,529,430

Food Purchases-Student			Actual	Actual	2022-2023	2023-2024
Office Supplies         600         15,729.95         21,806.30         40,000         45,000           General Supplies & Digital Media Supplies         610         86,470.22         54,461.90         85,200         131,000           Graduation Supplies         600         109,407.11         58,391.95         100,000         100,000           Pool Purkases-Student         611         33,559.25         95,348.20         162,000         185,000           Food Purkases-Stuff         611         6,848.84         28,551.45         40,000         70,000           Food Purkases-Stuff         611         687.78         2,589.70         5,000         70,000           Food Purkases-BOD         611         687.78         2,589.70         10,000         10,000           Instructional Supplies         612         5,408.20         4,501.50         10,000         10,000           Instructional Supplies         612         3,738.72         21,326.56         67,000         73,000           Instructional Supplies         621         3,936.55         53,530.19         75,000         90,000           Instructional Supplies         621         3,948.55         53,530.19         75,000         10,000           Motor Vehicle Fuels			2020-2021	2021-2022	Revised Budget	Adopted Budget
Office Supplies         600         15,729.95         21,806.30         40,000         45,000           General Supplies & Digital Media Supplies         610         86,470.22         54,461.90         85,200         131,000           Graduation Supplies         600         109,407.11         58,391.95         100,000         100,000           Pool Purkases-Student         611         33,559.25         95,348.20         162,000         185,000           Food Purkases-Stuff         611         6,848.84         28,551.45         40,000         70,000           Food Purkases-Stuff         611         687.78         2,589.70         5,000         70,000           Food Purkases-BOD         611         687.78         2,589.70         10,000         10,000           Instructional Supplies         612         5,408.20         4,501.50         10,000         10,000           Instructional Supplies         612         3,738.72         21,326.56         67,000         73,000           Instructional Supplies         621         3,936.55         53,530.19         75,000         90,000           Instructional Supplies         621         3,948.55         53,530.19         75,000         10,000           Motor Vehicle Fuels	0600 - SUPPLIES					
General Supplies & Digital Media Supplies   610		600	15.729.95	21.806.30	40.000	45.000
Scalaution Supplies   600	• •		•	· ·	· ·	•
Public Relations Supplies   600		600		•	•	•
Food Purchases-Staff	• •	600	•	· ·	· ·	65,000
Food Purchases-BOD	Food Purchases- Student	611	33,559.25	95,343.20	162,000	185,000
Adaptive Supplies         612         5,408.20         4,501.50         10,000         10,000           Instructional Supplies         614         3,788.72         21,326.56         67,000         73,000           Natural Gas         621         39,486.55         53,530.19         75,000         90,000           Books and Periodicals         622         87,800.79         102,670.70         135,000         100,000           Books and Periodicals         640         52,673.73         54,043.51         60,000         60,000           Electronic Media Materials         650         64,003.36         49,336.02         125,000         485,000           Student Assessments         653         146,836.48         137,795.5         106,000         470,000         440,000           Student Assessments         653         146,836.48         137,795.5         160,000         176,000         50,000         50,000         50,000         65,000         65,000         65,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000         <	Food Purchases- Staff	611	6,848.84	28,551.45	40,000	70,000
Instructional Supplies   614   3,788.72   21,326.56   67,000   73,000   Natural Gas   621   39,436.55   53,30.19   75,000   90,000   Electricity.   622   87,800.79   102,670.70   135,000   140,000   Motor Vehicle Fuels   625   22,3735.57   60,624.18   80,000   100,000   Books and Periodicals   640   52,467.39   45,403.51   60,000   60,000   Electronic Media Materials   650   64,003.36   49,336.02   125,000   85,000   Curriculum   652   243,695.83   356,364.06   407,000   440,000   Student Assessments   653   146,836.48   137,799.56   160,000   176,000   Data Storage   654   35,256.00   35,256.00   65,000   65,000   Student Assessments   655   0.00   491.12   5,000   5,000   Student Crisis Expense   614   4,409.16   4,615.67   30,000   20,000   Student Crisis Expense   600   7,518.65   3,483.03   12,000   15,000   Student Incentives   690   36,995.03   27,862.37   30,000   40,000   HR Wellness   692   8,769.79   0.00   25,000   25,000   Student Incentives   692   8,769.79   0.00   25,000   25,000   Student Incentives   692   3,769.79   6,820.08   90,000   105,000   Total Supplies   732   229,655.45   323,197.56   245,000   245,000   Furniture & Fixtures   733   62,060.16   134,073.91   125,000   100,000   Equipment   735   39,553.88   63,213.2   40,000   146,000   Technology Purchases   735   39,553.88   63,213.2   40,000   146,000   Equipment   735   39,553.88   63,213.2   40,000   146,000   Technology Purchases   735   1,722,554.34   2,212,466.57   3,220,000   1,650,000   Total Property   74,263.25.43   2,76,7073.78   3,780,000   2,341,000   Total Property   74,263.25.43   3,780,000   2,341,000   Miscellaneous Expense   890   923.54   4,665.31   440,593   1,951,736   Total Other Expenses   890   923.54   4,665.31   440,593   1,951,736   Total Other Expenses   890   923.54   4,665.31   440,593   1,951,736   Total Other Expenses   890   923.54   4,665.31   440,593   1,951,736   Total Other Expenses   890   923.54   4,665.31   440,593   1,951,736   Total Other Expense   890   923.54   4,665.31   440,593   4,660	Food Purchases- BOD	611	687.78	2,589.70	5,000	7,000
Natural Gas         621         39,436.55         53,530.19         75,000         90,000           Electricity.         622         87,800.79         102,670.70         135,000         140,000           Motor Vehicle Fuels         625         23,735.57         60,624.18         80,000         100,000           Books and Periodicals         640         52,467.39         45,403.51         60,000         60,000           Electronic Media Materials         650         64,003.36         49,336.02         125,000         85,000           Curriculum         652         243,695.83         356,364.06         407,000         440,000           Student Assessments         653         146,836.48         137,799.56         160,000         176,000           Stat Storage         654         35,256.00         35,256.00         65,000         56,000           Staff Storware         655         0.00         491.12         5,000         5,000           Staff Storware         656         4,409.16         4,615.67         30,000         20,000           Staff Recognition         690         36,995.03         27,862.37         30,000         49,000           Staff Recognition         690         36,570.87         68,2	Adaptive Supplies	612	5,408.20	4,501.50	10,000	10,000
Electricity.	Instructional Supplies	614	3,788.72	21,326.56	67,000	73,000
Motor Vehicle Fuels         625         23,735.57         60,624.18         80,000         100,000           Books and Periodicals         640         52,467.39         45,403.51         60,000         60,000           Electronic Media Materials         650         64,003.36         49,336.02         125,000         85,000           Curriculum         652         243,695.83         356,364.06         407,000         440,000           Student Assessments         653         146,836.48         137,799.56         160,000         176,000           Staff Software         655         0.00         491.12         5,000         5,000           Concurrent Enrollment Supplies         614         4,409.16         4,615.67         30,000         20,000           Staff Recognition         690         7,518.65         3,483.03         12,000         15,000           Staff Recognition         690         36,995.03         27,862.37         30,000         25,000           Student Incentives         692         8,769.79         0.00         25,000         25,000           Student Incentives         732         229,655.45         323,197.56         245,000         245,000           Total Supplies         733         229,655	Natural Gas	621	39,436.55	53,530.19	75,000	90,000
Books and Periodicals         640         52,467.39         45,403.51         60,000         60,000           Electronic Media Materials         650         64,003.36         49,336.02         125,000         85,000           Curriculum         652         243,695.83         356,364.06         407,000         440,000           Student Assessments         653         146,836.48         137,799.56         160,000         176,000           Staff Software         655         0.00         491.12         5,000         55,000           Concurrent Enrollment Supplies         614         4,409.16         4,615.67         30,000         20,000           Student Crisis Expense         600         7,518.65         3,483.03         12,000         15,000           Student Crisis Expense         600         7,518.65         3,483.03         12,000         15,000           Student Incentives         690         36,595.03         27,862.37         30,000         40,000           HR Wellness         692         8,769,79         0.00         25,000         25,000           Student Incentives         690         36,570.87         68,260.08         90,00         25,000           Total Supplies         732         229,555.45 </td <td>Electricity.</td> <td>622</td> <td>87,800.79</td> <td>102,670.70</td> <td>135,000</td> <td>140,000</td>	Electricity.	622	87,800.79	102,670.70	135,000	140,000
Electronic Media Materials         650         64,003.36         49,336.02         125,000         85,000           Curriculum         652         243,695.83         356,364.06         407,000         440,000           Student Assessments         653         146,836.48         137,795.65         160,000         65,000           Data Storage         654         35,256.00         35,256.00         65,000         56,000           Staff Software         655         0.00         491.12         5,000         5,000           Concurrent Enrollment Supplies         614         4,409.16         4,615.67         30,000         20,000           Student Crisis Expense         600         7,518.65         3,483.03         12,000         15,000           Student Crisis Expense         690         36,995.03         27,862.37         30,000         40,000           HR Wellness         692         8,769.79         0.00         25,000         25,000           Student Incentives         692         8,769.79         1,262,914.15         1,863,200         2,052,000           Total Supplies         732         229,655.45         323,197.56         245,000         2,052,000           Total Supplies         732 <td>Motor Vehicle Fuels</td> <td>625</td> <td>23,735.57</td> <td>60,624.18</td> <td>80,000</td> <td>100,000</td>	Motor Vehicle Fuels	625	23,735.57	60,624.18	80,000	100,000
Curriculum         652         243,695.83         356,364.06         407,000         440,000           Student Assessments         653         146,836.48         137,799.56         160,000         176,000           Data Storage         654         35,256.00         35,256.00         65,000         65,000         50,000           Staff Software         655         0.00         491.12         5,000         5,000           Concurrent Enrollment Supplies         614         4,409.16         4,615.67         30,000         20,000           Student Crisis Expense         600         7,518.65         3,483.03         12,000         15,000           Staff Recognition         690         36,995.03         27,862.37         30,000         40,000           Student Incentives         692         8,769.79         0.00         25,000         25,000           Student Incentives         690         36,570.87         68,260.08         90,000         105,000           Total Supplies         732         229,655.45         323,197.56         245,000         245,000           Furniture & Fixtures         733         62,060.16         134,073.91         125,000         100,000           Equipment         735	Books and Periodicals	640	52,467.39	45,403.51	60,000	60,000
Student Assessments         653         146,836.48         137,799.56         160,000         176,000           Data Storage         654         35,256.00         35,256.00         65,000         50,000           Staff Software         655         0.00         491.12         5,000         20,000           Concurrent Enrollment Supplies         614         4,409.16         4,615.67         30,000         20,000           Student Crisis Expense         600         7,518.65         3,483.03         12,000         15,000           Staff Recognition         690         36,995.03         27,862.37         30,000         40,000           HR Wellness         692         8,769.79         0.00         25,000         25,000           Student Incentives         690         36,570.87         68,260.08         90,000         105,000           Total Supplies         732         229,655.45         323,197.56         245,000         20,52,000           Vehicles         732         229,655.45         323,197.56         245,000         245,000           Furniture & Fixtures         733         62,060.16         134,073.91         125,000         100,000           Equipment         735         39,553.88	Electronic Media Materials	650	64,003.36	49,336.02	125,000	85,000
Data Storage         654         35,256.00         35,256.00         65,000         65,000           Staff Software         655         0.00         491.12         5,000         5,000           Concurrent Enrollment Supplies         614         4,409.16         4,615.67         30,000         20,000           Student Crisis Expense         600         7,518.65         3,483.03         12,000         15,000           Staff Recognition         690         36,995.03         27,862.37         30,000         40,000           HR Wellness         692         8,769.79         0.00         25,000         25,000           Student Incentives         690         36,570.87         68,260.08         90,000         105,000           Total Supplies         732         229,655.45         323,197.56         245,000         245,000           Total Supplies         732         229,655.45         323,197.56         245,000         245,000           Total Supplies         732         229,655.45         323,197.56         245,000         245,000           Furthure & Fixtures         733         62,060.16         134,073.91         125,000         100,000           Leasehold Improvements         22,501	Curriculum	652	243,695.83	356,364.06	407,000	440,000
Staff Software         655         0.00         491.12         5,000         5,000           Concurrent Enrollment Supplies         614         4,409.16         4,615.67         30,000         20,000           Student Crisis Expense         600         7,518.65         3,483.03         12,000         15,000           Staff Recognition         690         36,995.03         27,862.37         30,000         40,000           HR Wellness         692         8,769.79         0.00         25,000         25,000           Student Incentives         690         36,570.87         68,260.08         90,000         105,000           Student Incentives         690         36,570.87         68,260.08         90,000         105,000           Total Supplies         732         229,655.45         323,197.56         245,000         245,000           Furniture & Fixtures         733         62,060.16         134,073.91         125,000         100,000           Equipment         735         39,553.88         63,213.42         40,000         146,000           Leasehold Improvements         735         1,072,554.34         2,212,466.57         3,220,000         1,650,000           Total Property         1,426,325.43         2,76	Student Assessments	653	146,836.48	137,799.56	160,000	176,000
Concurrent Enrollment Supplies         614         4,409.16         4,615.67         30,000         20,000           Student Crisis Expense         600         7,518.65         3,483.03         12,000         15,000           Staff Recognition         690         36,995.03         27,862.37         30,000         40,000           HR Wellness         692         8,769.79         0.00         25,000         25,000           Student Incentives         690         36,570.87         68,260.08         90,000         105,000           Total Supplies         732         229,655.45         323,197.56         245,000         245,000           Vehicles         732         229,655.45         323,197.56         245,000         245,000           Furniture & Fixtures         733         62,060.16         134,073.91         125,000         100,000           Equipment         735         39,553.88         63,213.42         40,000         146,000           Leasehold Improvements         22,501.60         34,122.32         150,000         200,000           Technology Purchases         735         1,072,554.34         2,212,466.57         3,220,000         1,650,000           OBSO - OTHER EXPENSE         32,900	Data Storage	654	35,256.00	35,256.00	65,000	65,000
Student Crisis Expense         600         7,518.65         3,483.03         12,000         15,000           Staff Recognition         690         36,995.03         27,862.37         30,000         40,000           HR Wellness         692         8,769.79         0.00         25,000         25,000           Student Incentives         690         36,570.87         68,260.08         90,000         105,000           Total Supplies         732         229,655.45         323,197.56         245,000         245,000           Furniture & Fixtures         732         229,655.45         323,197.56         245,000         245,000           Equipment         735         39,553.88         63,213.42         40,000         146,000           Leasehold Improvements         735         1,072,554.34         2,212,466.57         3,220,000         1,650,000           Total Property         1,426,325.43         2,767,073.78         3,780,000         2,341,000           800 - OTHER EXPENSE         810         24,594.92         28,290.56         65,000         65,000           Penalties & Interest         839         0.00         0.00         1,000         1,000         1,000           Miscellaneous Expense <t< td=""><td>Staff Software</td><td>655</td><td>0.00</td><td>491.12</td><td>5,000</td><td>5,000</td></t<>	Staff Software	655	0.00	491.12	5,000	5,000
Staff Recognition         690         36,995.03         27,862.37         30,000         40,000           HR Wellness         692         8,769.79         0.00         25,000         25,000           Student Incentives         690         36,570.87         68,260.08         90,000         105,000           Total Supplies         1,057,665.97         1,262,914.15         1,863,200         2,052,000           0700 - PROPERTY         Vehicles         732         229,655.45         323,197.56         245,000         245,000           Furniture & Fixtures         733         62,060.16         134,073.91         125,000         100,000           Equipment         735         39,553.88         63,213.42         40,000         146,000           Leasehold Improvements         22,501.60         34,122.32         150,000         200,000           Technology Purchases         735         1,072,554.34         2,212,466.57         3,220,000         1,650,000           Total Property         1,426,325.43         2,767,073.78         3,780,000         2,341,000           0800 - OTHER EXPENSE         810         24,594.92         28,290.56         65,000         65,000           Miscellaneous Expense         890         923.54<	Concurrent Enrollment Supplies	614	4,409.16	4,615.67	30,000	20,000
HR Wellness         692         8,769.79         0.00         25,000         25,000           Student Incentives         690         36,570.87         68,260.08         90,000         105,000           Total Supplies         1,057,665.97         1,262,914.15         1,863,200         2,052,000           O700 - PROPERTY           Vehicles         732         229,655.45         323,197.56         245,000         245,000           Furniture & Fixtures         733         62,060.16         134,073.91         125,000         100,000           Equipment         735         39,553.88         63,213.42         40,000         146,000           Leasehold Improvements         22,501.60         34,122.32         150,000         200,000           Technology Purchases         735         1,072,554.34         2,212,466.57         3,220,000         1,650,000           Total Property         1,426,325.43         2,767,073.78         3,780,000         2,341,000           O800 - OTHER EXPENSE           Dues and Fees         810         24,594.92         28,290.56         65,000         65,000           Miscellaneous Expense         890         923.54         4,665.31         440,593         1,95	Student Crisis Expense	600	7,518.65	3,483.03	12,000	15,000
Student Incentives         690         36,570.87         68,260.08         90,000         105,000           Total Supplies         1,057,665.97         1,262,914.15         1,863,200         2,052,000           0700 - PROPERTY         Vehicles           Vehicles         732         229,655.45         323,197.56         245,000         245,000           Furniture & Fixtures         733         62,060.16         134,073.91         125,000         100,000           Equipment         735         39,553.88         63,213.42         40,000         146,000           Leasehold Improvements         22,501.60         34,122.32         150,000         200,000           Technology Purchases         735         1,072,554.34         2,212,466.57         3,220,000         1,650,000           Total Property         1,426,325.43         2,767,073.78         3,780,000         2,341,000           0800 - OTHER EXPENSE         810         24,594.92         28,290.56         65,000         65,000           Penalties & Interest         839         0.00         0.00         1,000         1,000           Miscellaneous Expense         890         923.54         4,665.31         440,593         1,951,736           Total Other Exp	Staff Recognition	690	36,995.03	27,862.37	30,000	40,000
Total Supplies         1,057,665.97         1,262,914.15         1,863,200         2,052,000           0700 - PROPERTY           Vehicles         732         229,655.45         323,197.56         245,000         245,000           Furniture & Fixtures         733         62,060.16         134,073.91         125,000         100,000           Equipment         735         39,553.88         63,213.42         40,000         146,000           Leasehold Improvements         22,501.60         34,122.32         150,000         200,000           Technology Purchases         735         1,072,554.34         2,212,466.57         3,220,000         1,650,000           Total Property         1,426,325.43         2,767,073.78         3,780,000         2,341,000           0800 - OTHER EXPENSE         500         245,949.92         28,290.56         65,000         65,000           Penalties & Interest         839         0.00         0.00         1,000         1,000           Miscellaneous Expense         890         923.54         4,665.31         440,593         1,951,736           Total Other Expenses         25,518.46         32,955.87         506,593         2,017,736	HR Wellness	692	8,769.79	0.00	25,000	25,000
0700 - PROPERTY         Vehicles       732       229,655.45       323,197.56       245,000       245,000         Furniture & Fixtures       733       62,060.16       134,073.91       125,000       100,000         Equipment       735       39,553.88       63,213.42       40,000       146,000         Leasehold Improvements       22,501.60       34,122.32       150,000       200,000         Technology Purchases       735       1,072,554.34       2,212,466.57       3,220,000       1,650,000         Total Property       1,426,325.43       2,767,073.78       3,780,000       2,341,000         0800 - OTHER EXPENSE         Dues and Fees       810       24,594.92       28,290.56       65,000       65,000         Penalties & Interest       839       0.00       0.00       1,000       1,000         Miscellaneous Expense       890       923.54       4,665.31       440,593       1,951,736         Total Other Expenses       25,518.46       32,955.87       506,593       2,017,736	Student Incentives	690	36,570.87	68,260.08	90,000	105,000
Vehicles         732         229,655.45         323,197.56         245,000         245,000           Furniture & Fixtures         733         62,060.16         134,073.91         125,000         100,000           Equipment         735         39,553.88         63,213.42         40,000         146,000           Leasehold Improvements         22,501.60         34,122.32         150,000         200,000           Technology Purchases         735         1,072,554.34         2,212,466.57         3,220,000         1,650,000           Total Property         1,426,325.43         2,767,073.78         3,780,000         2,341,000           0800 - OTHER EXPENSE         810         24,594.92         28,290.56         65,000         65,000           Penalties & Interest         839         0.00         0.00         1,000         1,000           Miscellaneous Expense         890         923.54         4,665.31         440,593         1,951,736           Total Other Expenses         25,518.46         32,955.87         506,593         2,017,736           TOTAL EXPENDITURES         43,226,645.81         46,393,334.07         58,720,632         64,600,848	Total Supplies		1,057,665.97	1,262,914.15	1,863,200	2,052,000
Furniture & Fixtures 733 62,060.16 134,073.91 125,000 100,000   Equipment 735 39,553.88 63,213.42 40,000 146,000   Leasehold Improvements 22,501.60 34,122.32 150,000 200,000   Technology Purchases 735 1,072,554.34 2,212,466.57 3,220,000 1,650,000   Total Property 1,426,325.43 2,767,073.78 3,780,000 2,341,000    0800 - OTHER EXPENSE	0700 - PROPERTY					
Equipment       735       39,553.88       63,213.42       40,000       146,000         Leasehold Improvements       22,501.60       34,122.32       150,000       200,000         Technology Purchases       735       1,072,554.34       2,212,466.57       3,220,000       1,650,000         Total Property       1,426,325.43       2,767,073.78       3,780,000       2,341,000         0800 - OTHER EXPENSE         Dues and Fees       810       24,594.92       28,290.56       65,000       65,000         Penalties & Interest       839       0.00       0.00       1,000       1,000         Miscellaneous Expense       890       923.54       4,665.31       440,593       1,951,736         Total Other Expenses       25,518.46       32,955.87       506,593       2,017,736	Vehicles	732	229,655.45	323,197.56	245,000	245,000
Leasehold Improvements         22,501.60         34,122.32         150,000         200,000           Technology Purchases         735         1,072,554.34         2,212,466.57         3,220,000         1,650,000           Total Property         1,426,325.43         2,767,073.78         3,780,000         2,341,000           0800 - OTHER EXPENSE         Dues and Fees         810         24,594.92         28,290.56         65,000         65,000           Penalties & Interest         839         0.00         0.00         1,000         1,000           Miscellaneous Expense         890         923.54         4,665.31         440,593         1,951,736           Total Other Expenses         25,518.46         32,955.87         506,593         2,017,736           TOTAL EXPENDITURES         43,226,645.81         46,393,334.07         58,720,632         64,600,848	Furniture & Fixtures	733	62,060.16	134,073.91	125,000	100,000
Technology Purchases         735         1,072,554.34         2,212,466.57         3,220,000         1,650,000           Total Property         1,426,325.43         2,767,073.78         3,780,000         2,341,000           0800 - OTHER EXPENSE         Dues and Fees           Dues and Fees         810         24,594.92         28,290.56         65,000         65,000           Penalties & Interest         839         0.00         0.00         1,000         1,000           Miscellaneous Expense         890         923.54         4,665.31         440,593         1,951,736           Total Other Expenses         25,518.46         32,955.87         506,593         2,017,736           TOTAL EXPENDITURES         43,226,645.81         46,393,334.07         58,720,632         64,600,848	Equipment	735	39,553.88	63,213.42	40,000	146,000
Total Property         1,426,325.43         2,767,073.78         3,780,000         2,341,000           0800 - OTHER EXPENSE         Dues and Fees         810         24,594.92         28,290.56         65,000         65,000           Penalties & Interest         839         0.00         0.00         1,000         1,000           Miscellaneous Expense         890         923.54         4,665.31         440,593         1,951,736           Total Other Expenses         25,518.46         32,955.87         506,593         2,017,736           TOTAL EXPENDITURES         43,226,645.81         46,393,334.07         58,720,632         64,600,848	Leasehold Improvements		22,501.60	34,122.32	150,000	200,000
0800 - OTHER EXPENSE           Dues and Fees         810         24,594.92         28,290.56         65,000         65,000           Penalties & Interest         839         0.00         0.00         1,000         1,000           Miscellaneous Expense         890         923.54         4,665.31         440,593         1,951,736           Total Other Expenses         25,518.46         32,955.87         506,593         2,017,736           TOTAL EXPENDITURES         43,226,645.81         46,393,334.07         58,720,632         64,600,848	Technology Purchases	735	1,072,554.34	2,212,466.57	3,220,000	1,650,000
Dues and Fees         810         24,594.92         28,290.56         65,000         65,000           Penalties & Interest         839         0.00         0.00         1,000         1,000           Miscellaneous Expense         890         923.54         4,665.31         440,593         1,951,736           Total Other Expenses         25,518.46         32,955.87         506,593         2,017,736           TOTAL EXPENDITURES         43,226,645.81         46,393,334.07         58,720,632         64,600,848	Total Property		1,426,325.43	2,767,073.78	3,780,000	2,341,000
Penalties & Interest         839         0.00         0.00         1,000         1,000           Miscellaneous Expense         890         923.54         4,665.31         440,593         1,951,736           Total Other Expenses         25,518.46         32,955.87         506,593         2,017,736           TOTAL EXPENDITURES         43,226,645.81         46,393,334.07         58,720,632         64,600,848	0800 - OTHER EXPENSE					
Miscellaneous Expense         890         923.54         4,665.31         440,593         1,951,736           Total Other Expenses         25,518.46         32,955.87         506,593         2,017,736           TOTAL EXPENDITURES         43,226,645.81         46,393,334.07         58,720,632         64,600,848	Dues and Fees	810	24,594.92	28,290.56	65,000	65,000
Total Other Expenses         25,518.46         32,955.87         506,593         2,017,736           TOTAL EXPENDITURES         43,226,645.81         46,393,334.07         58,720,632         64,600,848	Penalties & Interest	839	0.00	0.00	1,000	1,000
TOTAL EXPENDITURES 43,226,645.81 46,393,334.07 58,720,632 64,600,848	Miscellaneous Expense	890	923.54	4,665.31	440,593	1,951,736
	Total Other Expenses	•	25,518.46	32,955.87	506,593	2,017,736
Net Change in Fund Balance 1,095,283.00 3,954,117.93 0 0	TOTAL EXPENDITURES		43,226,645.81	46,393,334.07	58,720,632	64,600,848
	Net Change in Fund Balance		1,095,283.00	3,954,117.93	0	0

F 12023-2024 UNIFORM BUDGET SUMMART						
Grand Peak Academy						
District Code: 1110 Falcon 49						
FY24 Preliminary Adopted Budget						
Adopted: May 15, 2022				22		
- wop war may 10, 2022		11	19	Governmental		
Budgeted Pupil Count: 600	Object	Charter School	Preschool and	Designated	28 Building	
Budgeted Fupil Count. 600	Source	Fund	Kindergarten	Grants Fund	Fund	TOTAL
Beginning Fund Balance						
(Includes All Reserves)		2,921,818	337,599	-	1,798,492	5,057,909
Revenues						
Local Sources	1000 - 1999	585,775	325,500	_	1,700	912,975
Intermediate Sources	2000 - 2999		, -	_	´ <b>-</b>	, -
State Sources	3000 - 3999		_	271,475	_	312,475
	4000 - 4999	,	16,850	167,329	-	195,768
Federal Sources	4000 - 4000	,	•	438,804	4 700	1,421,218
Total Revenues		638,364	342,350	430,004	1,700	1,421,210
Total Beginning Fund Balance and Reserves		3,560,182	679,949	438,804	1,800,192	6,479,127
Total Allocations To/From Other Funds	5600,5700,					
Total Allocations Total Total Curici Lunds	5800	_	_	_	_	_
Transfers To/From Other Funds	5200 - 5300	_	_	_	-	_
	5100,5400,	-	-	-	-	-
Other Sources	·					
	5500,5900,					
	5990, 5991	6,120,450	-	-	-	6,120,450
Available Beginning Fund Balance & Revenues (Plus Or						
Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)		9,680,632	679,949	438,804	1,800,192	12,599,577
· · · · · · · · · · · · · · · · · · ·		9,680,632	679,949	438,804	1,800,192	12,599,577
· · · · · · · · · · · · · · · · · · ·		9,680,632	679,949	438,804	1,800,192	12,599,577
Minus (If Revenue) Allocations And Transfers)  Expenditures		9,680,632	679,949	438,804	1,800,192	12,599,577
Minus (If Revenue) Allocations And Transfers)  Expenditures	0100		679,949 158,453	<b>438,804</b> 132,698	1,800,192	
Minus (If Revenue) Allocations And Transfers)  Expenditures Instruction - Program 0010 to 2099  Salaries	0100 0200	1,845,146	158,453	132,698	1,800,192 - -	2,136,297
Minus (If Revenue) Allocations And Transfers)  Expenditures Instruction - Program 0010 to 2099  Salaries Employee Benefits, including object 0280	0200	1,845,146	·		1,800,192 - -	2,136,297
Minus (If Revenue) Allocations And Transfers)  Expenditures Instruction - Program 0010 to 2099  Salaries	0200 0300,0400,	1,845,146 402,594	158,453 30,593	132,698	1,800,192 - -	2,136,297 453,830
Minus (If Revenue) Allocations And Transfers)  Expenditures Instruction - Program 0010 to 2099  Salaries  Employee Benefits, including object 0280  Purchased Services	0200 0300,0400, 0500	1,845,146 402,594 65,359	158,453 30,593 1,000	132,698	1,800,192 - -	2,136,297 453,830 66,359
Minus (If Revenue) Allocations And Transfers)  Expenditures Instruction - Program 0010 to 2099 Salaries Employee Benefits, including object 0280 Purchased Services  Supplies and Materials	0200 0300,0400, 0500 0600	1,845,146 402,594 65,359 190,424	158,453 30,593 1,000 6,750	132,698	1,800,192 - - -	2,136,297 453,830 66,359 197,174
Expenditures Instruction - Program 0010 to 2099 Salaries Employee Benefits, including object 0280 Purchased Services Supplies and Materials Property	0200 0300,0400, 0500 0600 0700	1,845,146 402,594 65,359 190,424 5,000	158,453 30,593 1,000 6,750 12,000	132,698	1,800,192 - - - -	2,136,297 453,830 66,359 197,174 17,000
Minus (If Revenue) Allocations And Transfers)  Expenditures Instruction - Program 0010 to 2099 Salaries Employee Benefits, including object 0280 Purchased Services  Supplies and Materials Property Other	0200 0300,0400, 0500 0600	1,845,146 402,594 65,359 190,424 5,000	158,453 30,593 1,000 6,750 12,000 550	132,698 20,643 - - -	1,800,192 - - - - -	2,136,297 453,830 66,359 197,174 17,000 550
Expenditures Instruction - Program 0010 to 2099 Salaries Employee Benefits, including object 0280 Purchased Services Supplies and Materials Property Other Total Instruction	0200 0300,0400, 0500 0600 0700	1,845,146 402,594 65,359 190,424 5,000	158,453 30,593 1,000 6,750 12,000	132,698	1,800,192 - - - - - -	2,136,297 453,830 66,359 197,174 17,000 550
Minus (If Revenue) Allocations And Transfers)  Expenditures Instruction - Program 0010 to 2099 Salaries Employee Benefits, including object 0280 Purchased Services  Supplies and Materials Property Other Total Instruction Supporting Services	0200 0300,0400, 0500 0600 0700	1,845,146 402,594 65,359 190,424 5,000	158,453 30,593 1,000 6,750 12,000 550	132,698 20,643 - - -	1,800,192 - - - - - -	2,136,297 453,830 66,359 197,174 17,000 550
Minus (If Revenue) Allocations And Transfers)  Expenditures Instruction - Program 0010 to 2099 Salaries Employee Benefits, including object 0280 Purchased Services  Supplies and Materials Property Other Total Instruction  Supporting Services Students - Program 2100	0200 0300,0400, 0500 0600 0700 0800, 0900	1,845,146 402,594 65,359 190,424 5,000 - <b>2,508,523</b>	158,453 30,593 1,000 6,750 12,000 550	132,698 20,643 - - - - 1 <b>53,341</b>	1,800,192 - - - - -	2,136,297 453,830 66,359 197,174 17,000 550 <b>2,871,210</b>
Expenditures Instruction - Program 0010 to 2099 Salaries Employee Benefits, including object 0280 Purchased Services Supplies and Materials Property Other Total Instruction Supporting Services Students - Program 2100 Salaries	0200 0300,0400, 0500 0600 0700 0800, 0900	1,845,146 402,594 65,359 190,424 5,000 - <b>2,508,523</b>	158,453 30,593 1,000 6,750 12,000 550	132,698 20,643 - - -	1,800,192 - - - - - -	2,136,297 453,830 66,359 197,174 17,000 550 <b>2,871,210</b>
Expenditures Instruction - Program 0010 to 2099 Salaries Employee Benefits, including object 0280 Purchased Services Supplies and Materials Property Other Total Instruction Supporting Services Students - Program 2100 Salaries Employee Benefits, including object 0280	0200 0300,0400, 0500 0600 0700 0800, 0900 0100 0200	1,845,146 402,594 65,359 190,424 5,000 - <b>2,508,523</b>	158,453 30,593 1,000 6,750 12,000 550	132,698 20,643 - - - - 1 <b>53,341</b>	1,800,192 - - - - - -	2,136,297 453,830 66,359 197,174 17,000 550 <b>2,871,210</b>
Minus (If Revenue) Allocations And Transfers)  Expenditures Instruction - Program 0010 to 2099  Salaries Employee Benefits, including object 0280 Purchased Services  Supplies and Materials Property Other  Total Instruction  Supporting Services  Students - Program 2100 Salaries	0200 0300,0400, 0500 0600 0700 0800, 0900 0100 0200 0300,0400,	1,845,146 402,594 65,359 190,424 5,000 - <b>2,508,523</b>	158,453 30,593 1,000 6,750 12,000 550	132,698 20,643 - - - - 1 <b>53,341</b>	1,800,192 - - - - - -	2,136,297 453,830 66,359 197,174 17,000 550 <b>2,871,210</b>
Minus (If Revenue) Allocations And Transfers)  Expenditures Instruction - Program 0010 to 2099 Salaries Employee Benefits, including object 0280 Purchased Services  Supplies and Materials Property Other Total Instruction  Supporting Services Students - Program 2100 Salaries Employee Benefits, including object 0280	0200 0300,0400, 0500 0600 0700 0800, 0900 0100 0200 0300,0400, 0500	1,845,146 402,594 65,359 190,424 5,000 - <b>2,508,523</b> 23,039 11,984	158,453 30,593 1,000 6,750 12,000 550	132,698 20,643 - - - - 1 <b>53,341</b>	1,800,192	2,136,297 453,830 66,359 197,174 17,000 550 <b>2,871,210</b> 56,000 11,984
Minus (If Revenue) Allocations And Transfers)  Expenditures Instruction - Program 0010 to 2099 Salaries Employee Benefits, including object 0280 Purchased Services  Supplies and Materials Property Other  Total Instruction  Supporting Services Students - Program 2100 Salaries Employee Benefits, including object 0280	0200 0300,0400, 0500 0600 0700 0800, 0900 0100 0200 0300,0400, 0500 0600	1,845,146 402,594 65,359 190,424 5,000 - <b>2,508,523</b>	158,453 30,593 1,000 6,750 12,000 550	132,698 20,643 - - - - 1 <b>53,341</b>	1,800,192	2,136,297 453,830 66,359 197,174 17,000 550 <b>2,871,210</b> 56,000 11,984
Expenditures Instruction - Program 0010 to 2099 Salaries Employee Benefits, including object 0280 Purchased Services Supplies and Materials Property Other Total Instruction Supporting Services Students - Program 2100 Salaries Employee Benefits, including object 0280 Purchased Services Students - Services Students - Program 2100 Salaries Employee Benefits, including object 0280 Purchased Services Supplies and Materials	0200 0300,0400, 0500 0600 0700 0800, 0900 0100 0200 0300,0400, 0500	1,845,146 402,594 65,359 190,424 5,000 - <b>2,508,523</b> 23,039 11,984	158,453 30,593 1,000 6,750 12,000 550	132,698 20,643 - - - - 1 <b>53,341</b>	1,800,192	2,136,297 453,830 66,359 197,174 17,000 550 <b>2,871,210</b> 56,000 11,984
Expenditures Instruction - Program 0010 to 2099 Salaries Employee Benefits, including object 0280 Purchased Services  Supplies and Materials Property Other Total Instruction Supporting Services Students - Program 2100 Salaries Employee Benefits, including object 0280 Purchased Services	0200 0300,0400, 0500 0600 0700 0800, 0900 0100 0200 0300,0400, 0500 0600	1,845,146 402,594 65,359 190,424 5,000 - <b>2,508,523</b> 23,039 11,984	158,453 30,593 1,000 6,750 12,000 550	132,698 20,643 - - - - <b>153,341</b> 32,961 - -	1,800,192	2,136,297 453,830 66,359 197,174 17,000 550 <b>2,871,210</b> 56,000 11,984
Expenditures Instruction - Program 0010 to 2099 Salaries Employee Benefits, including object 0280 Purchased Services Supplies and Materials Property Other Total Instruction Supporting Services Students - Program 2100 Salaries Employee Benefits, including object 0280 Purchased Services Students - Students - Program 2100 Salaries Employee Benefits, including object 0280 Purchased Services Supplies and Materials Property	0200 0300,0400, 0500 0600 0700 0800, 0900 0100 0200 0300,0400, 0500 0600 0700	1,845,146 402,594 65,359 190,424 5,000 - <b>2,508,523</b> 23,039 11,984	158,453 30,593 1,000 6,750 12,000 550	132,698 20,643 - - - - 1 <b>53,341</b>	1,800,192	2,136,297 453,830 66,359 197,174 17,000 550 <b>2,871,210</b> 56,000 11,984
Expenditures Instruction - Program 0010 to 2099 Salaries Employee Benefits, including object 0280 Purchased Services Supplies and Materials Property Other Total Instruction Supporting Services Students - Program 2100 Salaries Employee Benefits, including object 0280 Purchased Services Students - Program 2100 Salaries Employee Benefits, including object 0280 Purchased Services Supplies and Materials Property Other Total Students	0200 0300,0400, 0500 0600 0700 0800, 0900 0100 0200 0300,0400, 0500 0600 0700	1,845,146 402,594 65,359 190,424 5,000 - <b>2,508,523</b> 23,039 11,984	158,453 30,593 1,000 6,750 12,000 550	132,698 20,643 - - - - <b>153,341</b> 32,961 - -	1,800,192	2,136,297 453,830 66,359 197,174 17,000 550 <b>2,871,210</b> 56,000 11,984
Expenditures Instruction - Program 0010 to 2099 Salaries Employee Benefits, including object 0280 Purchased Services Supplies and Materials Property Other Total Instruction Supporting Services Students - Program 2100 Salaries Employee Benefits, including object 0280 Purchased Services Students - Program 2100 Salaries Employee Benefits, including object 0280 Purchased Services Supplies and Materials Property Other Total Students	0200 0300,0400, 0500 0600 0700 0800, 0900 0100 0200 0300,0400, 0500 0600 0700	1,845,146 402,594 65,359 190,424 5,000 - <b>2,508,523</b> 23,039 11,984	158,453 30,593 1,000 6,750 12,000 550	132,698 20,643 - - - - <b>153,341</b> 32,961 - -	1,800,192	2,136,297 453,830 66,359 197,174 17,000 550 <b>2,871,210</b> 56,000 11,984
Expenditures Instruction - Program 0010 to 2099 Salaries Employee Benefits, including object 0280 Purchased Services Supplies and Materials Property Other Total Instruction Supporting Services Students - Program 2100 Salaries Employee Benefits, including object 0280 Purchased Services Students - Program 2100 Salaries Employee Benefits, including object 0280 Purchased Services Supplies and Materials Property Other Total Students Instructional Staff - Program 2200 Salaries	0200 0300,0400, 0500 0600 0700 0800, 0900 0100 0300,0400, 0500 0600 0700 0800, 0900	1,845,146 402,594 65,359 190,424 5,000 - <b>2,508,523</b> 23,039 11,984	158,453 30,593 1,000 6,750 12,000 550	132,698 20,643 - - - - <b>153,341</b> 32,961 - -	1,800,192	2,136,297 453,830 66,359 197,174 17,000 550 <b>2,871,210</b> 56,000 11,984
Expenditures Instruction - Program 0010 to 2099 Salaries Employee Benefits, including object 0280 Purchased Services Supplies and Materials Property Other Total Instruction Supporting Services Students - Program 2100 Salaries Employee Benefits, including object 0280 Purchased Services Students - Program 2100 Salaries Employee Benefits, including object 0280 Purchased Services  Supplies and Materials Property Other Total Students  Instructional Staff - Program 2200 Salaries Employee Benefits, including object 0280	0200 0300,0400, 0500 0600 0700 0800, 0900 0100 0200 0300,0400, 0500 0600 0700 0800, 0900	1,845,146 402,594 65,359 190,424 5,000 - <b>2,508,523</b> 23,039 11,984	158,453 30,593 1,000 6,750 12,000 550	132,698 20,643 - - - - <b>153,341</b> 32,961 - -	1,800,192	2,136,297 453,830 66,359 197,174 17,000 550 <b>2,871,210</b> 56,000 11,984
Expenditures Instruction - Program 0010 to 2099 Salaries Employee Benefits, including object 0280 Purchased Services Supplies and Materials Property Other Total Instruction Supporting Services Students - Program 2100 Salaries Employee Benefits, including object 0280 Purchased Services Students - Program 2100 Salaries Employee Benefits, including object 0280 Purchased Services Supplies and Materials Property Other Total Students Instructional Staff - Program 2200 Salaries	0200 0300,0400, 0500 0600 0700 0800, 0900 0100 0200 0300,0400, 0500 0600 0700 0800, 0900 0100 0200 0300,0400,	1,845,146 402,594 65,359 190,424 5,000 - <b>2,508,523</b> 23,039 11,984 - 600 - - - 35,623	158,453 30,593 1,000 6,750 12,000 550 209,346	132,698 20,643 - - - - 153,341 32,961 - - - 32,961	1,800,192	2,136,297 453,830 66,359 197,174 17,000 550 <b>2,871,210</b> 56,000 11,984
Minus (If Revenue) Allocations And Transfers)  Expenditures Instruction - Program 0010 to 2099 Salaries Employee Benefits, including object 0280 Purchased Services  Supplies and Materials Property Other  Total Instruction  Supporting Services Students - Program 2100 Salaries Employee Benefits, including object 0280 Purchased Services  Supplies and Materials Property Other  Total Students  Instructional Staff - Program 2200 Salaries Employee Benefits, including object 0280 Purchased Services	0200 0300,0400, 0500 0600 0700 0800, 0900 0100 0200 0300,0400, 0500 0600 0700 0800, 0900 0100 0200 0300,0400, 0500	1,845,146 402,594 65,359 190,424 5,000 - <b>2,508,523</b> 23,039 11,984	158,453 30,593 1,000 6,750 12,000 550	132,698 20,643 - - - - <b>153,341</b> 32,961 - -	1,800,192	2,136,297 453,830 66,359 197,174 17,000 550 <b>2,871,210</b> 56,000 11,984
Expenditures Instruction - Program 0010 to 2099 Salaries Employee Benefits, including object 0280 Purchased Services  Supplies and Materials Property Other Total Instruction Supporting Services Students - Program 2100 Salaries Employee Benefits, including object 0280 Purchased Services  Supplies and Materials Property Other Total Students  Instructional Staff - Program 2200 Salaries Employee Benefits, including object 0280 Purchased Services  Instructional Staff - Program 2200 Salaries Employee Benefits, including object 0280 Purchased Services  Supplies and Materials	0200 0300,0400, 0500 0600 0700 0800, 0900 0100 0200 0300,0400, 0500 0600 0700 0800, 0900 0100 0200 0300,0400, 0500 0600	1,845,146 402,594 65,359 190,424 5,000 - <b>2,508,523</b> 23,039 11,984 - 600 - - - 35,623	158,453 30,593 1,000 6,750 12,000 550 209,346	132,698 20,643 - - - - 153,341 32,961 - - - 32,961	1,800,192	2,136,297 453,830 66,359 197,174 17,000 550 <b>2,871,210</b> 56,000 11,984
Minus (If Revenue) Allocations And Transfers)  Expenditures Instruction - Program 0010 to 2099 Salaries Employee Benefits, including object 0280 Purchased Services  Supplies and Materials Property Other  Total Instruction  Supporting Services Students - Program 2100 Salaries Employee Benefits, including object 0280 Purchased Services  Supplies and Materials Property Other  Total Students  Instructional Staff - Program 2200 Salaries Employee Benefits, including object 0280 Purchased Services	0200 0300,0400, 0500 0600 0700 0800, 0900 0100 0200 0300,0400, 0500 0600 0700 0800, 0900 0100 0200 0300,0400, 0500	1,845,146 402,594 65,359 190,424 5,000 - <b>2,508,523</b> 23,039 11,984 - 600 - - 35,623	158,453 30,593 1,000 6,750 12,000 550 209,346	132,698 20,643 - - - - 153,341 32,961 - - - 32,961	1,800,192	2,136,297 453,830 66,359 197,174 17,000 550 <b>2,871,210</b> 56,000 11,984

1 12020-2024 OMII OMIII BOBOLT OOMIIIIAM			I			
Grand Peak Academy						
District Code: 1110 Falcon 49						
FY24 Preliminary Adopted Budget						
Adopted: May 15, 2022				22		
		11	19	Governmental		
Budgeted Pupil Count: 600	Object	Charter School	Preschool and	Designated	28 Building	
	Source	Fund	Kindergarten	Grants Fund	Fund	TOTAL
Total Instructional Staff		76,938	1,700	26,987	-	105,625
Canadal Administration Browns 2200 including Browns						
General Administration - Program 2300, including Program						
2303 and 2304	0100					
Salaries	0200		-	-	-	-
Employee Benefits, including object 0280	0300,0400,	-	-	-	-	-
Purchased Services		440.040				440.040
	0500	,	-	-	-	416,616
Supplies and Materials	0600	- ,	-	-	-	8,500
Property	0700		-	-	-	-
Other	0800, 0900		-	-	-	
Total School Administration		425,116	-	-	-	425,116
School Administration - Program 2400						
Salaries	0100	365,499	_			365,499
	0200	,	_	_	_	623,686
Employee Benefits, including object 0280	0300,0400,	023,000	-	-	-	023,000
Purchased Services	0500,0400,					
			-	-	-	-
Supplies and Materials	0600	,	-	-	-	80,386
Property	0700	,	-	-	-	16,000
Other	0800, 0900	,	-	-	-	15,000
Total School Administration		1,100,571	-	-	-	1,100,571
Business Services - Program 2500, including Program 2501	0400					
Salaries	0100	- , -	4,156	-	250	133,928
Employee Benefits, including object 0280	0200	27,718	-	-	-	27,718
Purchased Services	0300,0400,					
	0500	243,477	-	-	-	243,477
Supplies and Materials	0600	-	-	-	-	-
Property	0700		-	-	-	-
Other	0800, 0900		-	-	-	-
Total Business Services		400,717	4,156	-	250	405,123
Operations and Maintenance - Program 2600	0100	00.500				00.500
Salaries		,	-	-	-	22,508
Employee Benefits, including object 0280	0200	4,817	-	-	-	4,817
Purchased Services	0300,0400,					
	0500	,,	48,000	225,515	(1,261,600)	475,543
Supplies and Materials	0600	,	-	-	-	33,260
Property	0700	,	-	-	-	10,000
Other	0800, 0900		-	-	-	
Total Operations and Maintenance		1,534,213	48,000	225,515	(1,261,600)	546,128
Student Transportation - Program 2700						
Salaries	0100	=	_	_	_	_
	0200		_		_	_
Employee Benefits, including object 0280	0300,0400,	_	_	_		-
Purchased Services	0500,0400,	12,000				12,000
Complies and Makedala	0600	,	_	_		12,000
Supplies and Materials	0700		_	_	-	-
Property			_	-	-	-
Other	0800, 0900		-	-	-	- 40.000
Total Student Transportation		12,000	-	-	-	12,000

1 12020-2024 ONII ONII BODOLI OOMIMANI		I =	ı	ı		
	<mark>/</mark>					
Grand Peak Academy	<mark>/</mark>					
District Code: 1110 Falcon 49	<mark>/</mark>					
FY24 Preliminary Adopted Budget	<mark>.</mark>					
Adopted: May 15, 2022	<mark>.</mark>			22		
	<mark>/</mark>	11	19	Governmental		
Budgeted Pupil Count: 600	Object	Charter School	Preschool and	Designated	28 Building	
	Source	Fund	Kindergarten	Grants Fund	Fund	TOTAL
Central Support - Program 2800, including Program 2801						
Salaries	0100		-	-	-	
Employee Benefits, including object 0280	0200	-	-	-	-	
Purchased Services	0300,0400,					
	0500	207,963	4,559	-	-	212,52
Supplies and Materials	0600	-	-	-	-	
Property	0700	-	-	-	-	
Other	0800, 0900	-	-	-	-	
Total Central Support		207,963	4,559	-	-	212,522
		0.700.444		005.100	(4.004.070)	2.275.00
Total Supporting Services		3,793,141	58,415	285,463	(1,261,350)	2,875,669
Other Uses - Program 5000s - including Transfers Out and/or						
Allocations Out as an expenditure						
Salaries	0100	_	_	_	_	
Employee Benefits, including object 0280	0200		_	_	_	
Purchased Services	0300,0400,		_		_	
Fulchased Services	0500	_	_	_	_	
Cupplies and Materials	0600		-	-	-	
Supplies and Materials	0700		-	-	-	
Property Other	0800, 0900		_	_	828,750	828,750
Total Other Uses	0000, 0000	-	-	-	828,750	828,750
Total Other Uses					020,700	020,700
Total Expenditures		6,301,664	267,761	438,804	(432,600)	6,575,629
APPROPRIATED RESERVES						
Other Reserved Fund Balance (9900)	0840					
· · · ·						
Other Restricted Reserves (932X)	08 <i>4</i> 0		-			
Reserved Fund Balance (9100)	0840 0840	-	-	-	-	
District Emergency Reserve (9315)	0840		- - -	-	-	
• , ,	0840 0840	- - -	- - -	- - -	- - -	
Reserve for TABOR 3% (9321)	0840 0840 0840	- - -	- - - -	- - - -	- - - -	
Reserve for TABOR 3% (9321) Reserve for TABOR - Multi-Year Obligations (9322)	0840 0840	- - -	- - - - -	- - - -	- - - -	
Reserve for TABOR 3% (9321)	0840 0840 0840	- - -	- - - - -	- - - - -	- - - -	
Reserve for TABOR 3% (9321) Reserve for TABOR - Multi-Year Obligations (9322)	0840 0840 0840	- - -	- - - - - 267,761	- - - - - 438,804	- - - - - - (432,600)	6,575,629
Reserve for TABOR 3% (9321) Reserve for TABOR - Multi-Year Obligations (9322)  Total Reserves  Total Expenditures and Reserves	0840 0840 0840	- - - -	267,761	438,804	(432,600)	6,575,62
Reserve for TABOR 3% (9321) Reserve for TABOR - Multi-Year Obligations (9322)  Total Reserves  Total Expenditures and Reserves  BUDGETED ENDING FUND BALANCE	0840 0840 0840 0840	6,301,664	267,761	438,804	(432,600)	6,575,62
Reserve for TABOR 3% (9321) Reserve for TABOR - Multi-Year Obligations (9322)  Total Reserves  Total Expenditures and Reserves  BUDGETED ENDING FUND BALANCE Non-spendable fund balance (9900)	0840 0840 0840 0840	6,301,664	267,761	438,804	(432,600)	6,575,62
Reserve for TABOR 3% (9321) Reserve for TABOR - Multi-Year Obligations (9322)  Total Reserves  Total Expenditures and Reserves  BUDGETED ENDING FUND BALANCE Non-spendable fund balance (9900) Restricted fund balance (9900)	0840 0840 0840 0840 6710 6720	6,301,664	267,761	438,804	(432,600)	6,575,62
Reserve for TABOR 3% (9321) Reserve for TABOR - Multi-Year Obligations (9322)  Total Reserves  Total Expenditures and Reserves  BUDGETED ENDING FUND BALANCE  Non-spendable fund balance (9900) Restricted fund balance (9900) TABOR 3% emergency reserve (9321)	0840 0840 0840 0840 6710 6720 6721	6,301,664	267,761	438,804	(432,600)	6,575,62
Reserve for TABOR 3% (9321) Reserve for TABOR - Multi-Year Obligations (9322)  Total Reserves  Total Expenditures and Reserves  BUDGETED ENDING FUND BALANCE  Non-spendable fund balance (9900) Restricted fund balance (9900) TABOR 3% emergency reserve (9321) TABOR multi year obligations (9322)	0840 0840 0840 0840 6710 6720 6721 6722	6,301,664	267,761	438,804	(432,600)	6,575,62
Reserve for TABOR 3% (9321) Reserve for TABOR - Multi-Year Obligations (9322)  Total Reserves  Total Expenditures and Reserves  BUDGETED ENDING FUND BALANCE Non-spendable fund balance (9900) Restricted fund balance (9900) TABOR 3% emergency reserve (9321) TABOR multi year obligations (9322) District emergency reserve (letter of credit or real estate) (9323)	6710 6720 6722 6723	6,301,664	267,761 - - - - - - -	438,804	(432,600)	6,575,62
Reserve for TABOR 3% (9321) Reserve for TABOR - Multi-Year Obligations (9322)  Total Reserves  Total Expenditures and Reserves  BUDGETED ENDING FUND BALANCE Non-spendable fund balance (9900) Restricted fund balance (9900) TABOR 3% emergency reserve (9321) TABOR multi year obligations (9322) District emergency reserve (letter of credit or real estate) (9323) Colorado Preschool Program (CPP) (9324)	0840 0840 0840 0840 6710 6720 6721 6722 6723 6724	6,301,664	267,761 - - - - - - - -	438,804	(432,600)	6,575,62
Reserve for TABOR 3% (9321) Reserve for TABOR - Multi-Year Obligations (9322)  Total Reserves  Total Expenditures and Reserves  BUDGETED ENDING FUND BALANCE Non-spendable fund balance (9900) Restricted fund balance (9900) TABOR 3% emergency reserve (9321) TABOR multi year obligations (9322) District emergency reserve (letter of credit or real estate) (9323)	6710 6720 6721 6723 6724 6726	6,301,664	267,761 - - - - - - - - -	- - - - - 438,804	(432,600)	6,575,62
Reserve for TABOR 3% (9321) Reserve for TABOR - Multi-Year Obligations (9322)  Total Reserves  Total Expenditures and Reserves  BUDGETED ENDING FUND BALANCE Non-spendable fund balance (9900) Restricted fund balance (9900) TABOR 3% emergency reserve (9321) TABOR multi year obligations (9322) District emergency reserve (letter of credit or real estate) (9323) Colorado Preschool Program (CPP) (9324)	6710 6710 6721 6722 6723 6724 6726 6727	6,301,664	267,761 - - - - - - - - -	438,804	(432,600)	6,575,62
Reserve for TABOR 3% (9321) Reserve for TABOR - Multi-Year Obligations (9322)  Total Reserves  Total Expenditures and Reserves  BUDGETED ENDING FUND BALANCE  Non-spendable fund balance (9900) Restricted fund balance (9900) TABOR 3% emergency reserve (9321) TABOR multi year obligations (9322) District emergency reserve (letter of credit or real estate) (9323) Colorado Preschool Program (CPP) (9324) Risk-related / restricted capital reserve (9326)	6710 6710 6720 6723 6724 6726 6727 6728	6,301,664	267,761	- - - - - - - - - - - - -	(432,600)	6,575,62
Reserve for TABOR 3% (9321) Reserve for TABOR - Multi-Year Obligations (9322)  Total Reserves  Total Expenditures and Reserves  BUDGETED ENDING FUND BALANCE Non-spendable fund balance (9900) Restricted fund balance (9900) TABOR 3% emergency reserve (9321) TABOR multi year obligations (9322) District emergency reserve (letter of credit or real estate) (9323) Colorado Preschool Program (CPP) (9324) Risk-related / restricted capital reserve (9327)	0840 0840 0840 0840 6710 6720 6721 6722 6723 6724 6726 6727 6728 6750	6,301,664	267,761 - - - - - - - - - - -	438,804	(432,600)	6,575,62
Reserve for TABOR 3% (9321) Reserve for TABOR - Multi-Year Obligations (9322)  Total Reserves  Total Expenditures and Reserves  BUDGETED ENDING FUND BALANCE Non-spendable fund balance (9900) Restricted fund balance (9900) TABOR 3% emergency reserve (9321) TABOR multi year obligations (9322) District emergency reserve (letter of credit or real estate) (9323) Colorado Preschool Program (CPP) (9324) Risk-related / restricted capital reserve (9326) BEST capital renewal reserve (9327) Total program reserve (9328)	6710 6710 6720 6721 6722 6723 6724 6726 6727 6728 6750 6750	6,301,664	267,761 - - - - - - - - - - -	- - - - - - - - - - - - - - -	- (432,600)	6,575,62
Reserve for TABOR 3% (9321) Reserve for TABOR - Multi-Year Obligations (9322)  Total Reserves  Total Expenditures and Reserves  BUDGETED ENDING FUND BALANCE  Non-spendable fund balance (9900) Restricted fund balance (9900) TABOR 3% emergency reserve (9321) TABOR multi year obligations (9322) District emergency reserve (letter of credit or real estate) (9323) Colorado Preschool Program (CPP) (9324) Risk-related / restricted capital reserve (9326) BEST capital renewal reserve (9327) Total program reserve (9328) Committed fund balance (9900)	0840 0840 0840 0840 6710 6720 6721 6722 6723 6724 6726 6727 6728 6750	6,301,664	267,761 - - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - -	(432,600)  (432,600)	<b>6,575,62</b> 9

Grand Peak Academy						
District Code: 1110 Falcon 49						
FY24 Preliminary Adopted Budget						
Adopted: May 15, 2022				22		
		11	19	Governmental		
Budgeted Pupil Count: 600	Object	Charter School	Preschool and	Designated	28 Building	
	Source	Fund	Kindergarten	<b>Grants Fund</b>	Fund	TOTAL
Net investment in capital assets (9900)	6790	-	-	-	-	-
Restricted net position (9900)	6791	-	-	-	-	-
Unrestricted net position (9900)	6792	-	-	-	-	-
Total Ending Fund Balance		3,378,968	412,188	•	2,232,792	6,023,948
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

No

No

## Liberty Tree Academy

Board Resolution: May 19, 2023

Resolution to approve the Liberty Tree Academy 2023-24 Uniform Budget Summary for publication in accordance with C.R.S. 22-44-300, et. seq.

1. Be it resolved that the Liberty Tree Academy Board of Education in El Paso County approves the 2023-24 Liberty Tree Academy Uniform Budget Summary to reflect the Building Corporation's budget as presented during the May 19, 2023, Board meeting. This resolution appropriates \$8,215,106 in funding for total expenses with a projected ending fund balance of 4,164,838 in June 2024.

Tim Geitner, Board President

5/19/2023

Date

Jennifer Helland, Board Vice President

Employee Benefits, including object 0280	FY2023-2024 UNIFORM BUDGET SUMMARY					Bullet #5
District Code: 1110   Adopted Initial Budget Adopted: April 20, 2023   Budgeted Pupil Count: 688   Object School Fund (Includes All Reserves)   Source School Fund (Includes All Reserves)   A5,673,266   - 454,886   4,128,15   Revenue (Includes All Reserves)   3,673,266   - 454,886   4,128,15   Revenue (Includes All Reserves)   3,673,266   - 454,886   4,128,15   Revenue (Includes All Reserves)   3,673,266   - 454,886   4,128,15   Revenue (Includes All Reserves)   3,000, 3990   2989,140   5,000   274,144   3,000,2996   9,600   5,000   274,144   3,000,2996   9,600   5,0						
District Code: 1110   Adopted Initial Budget Adopted: April 20, 2023   Budgeted Pupil Count: 688   Object School Fund (Includes All Reserves)   Source School Fund (Includes All Reserves)   A5,673,266   - 454,886   4,128,15   Revenue (Includes All Reserves)   3,673,266   - 454,886   4,128,15   Revenue (Includes All Reserves)   3,673,266   - 454,886   4,128,15   Revenue (Includes All Reserves)   3,673,266   - 454,886   4,128,15   Revenue (Includes All Reserves)   3,000, 3990   2989,140   5,000   274,144   3,000,2996   9,600   5,000   274,144   3,000,2996   9,600   5,0	Liberty Tree Academy					
Adopted Initial Budget						
Adopted: April 20, 2023   Budgeted Pupil Count: 6868   Cheere   Charter						
Budgeted Pupil Count: 688						
Budgeted Pupil Count: 666   Object   Source   School Fund   Grants Fund   Revenue   TOTAL	Adopted: April 20, 2020			1		
Seginning Fund Balance (Includes All Reserves)	Dudanted Dunit County and		11	Governmenta	(26-29)	
Beginning Fund Balance (Includes AII Reserves)   3,673,289	Buagetea Pupii Count: 668	Object	Charter	I Designated	Other Special	
Beginning Fund Balance (Includes AII Reserves)   3,673,289		Source	School Fund	Grants Fund	Revenue	TOTAL
Includes All Reserves	Beginning Fund Balance					
Revenues		İ	3,673,269	_	454 886	4 128 155
Local Sources   1,000 - 1999   188,760   - 1,363,263   1,552,02	,,		0,0.0,200		10-1,000	4,120,100
Local Sources   1,000 - 1999   188,760   - 1,363,263   1,552,02	Revenues					
Intermediate Sources   2000 - 2996   288,148   5,000   - 274,144   Federal Sources   4000 - 4999   9,600   - 9,600   1,855,263   1,885,777   Total Reginning Fund Balance and Reserves   4,000 - 4999   9,600   1,365,263   1,885,777   Total Reginning Fund Balance and Reserves   4,140,778   5,000   1,818,149   5,883,927   Total Allocations To/From Other Funds   5,000,5700, 5800   5,416,017   - 6,416,017   - 6,416,017   - 6,416,017   - 6,416,017   - 6,416,017   - 6,416,017   - 7,000		1000 - 1000	188 760		1 363 363	1 552 022
State Sources	1			ļ <u>.</u>	1,505,205	1,002,023
Federal Sources		4		5000	-	274 440
Total Reginning Fund Balance and Reserves			.,	5,000	_	
Total Beginning Fund Balance and Reserves  Total Allocations To/From Other Funds Transfers To/From Other Funds Sc00, 5700, 5800 Sc00, 5500, 5900 Cher Sources  5100,5400, 5500, 5900 Sp90, 5991  Available: Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)  Expenditures Expenditures Instruction - Program 0010 to 2099 Salaires Employee Benefits, including object 0280 Purchased Services Students - Program 2000 Salaries Students - Program 2000 Salaries Employee Benefits, including object 0280 Supporting Services Students - Program 2000 Salaries Employee Benefits, including object 0280 Supporting Services Students - Program 2000 Salaries Employee Benefits, including object 0280 Supporting Services Students - Program 2000 Salaries Employee Benefits, including object 0280 Supporting Services Students - Program 2000 Salaries Employee Benefits, including object 0280 Supporting Services Students - Program 2000 Salaries Supporting Services Students - Program 2000 Salaries Employee Benefits, including object 0280 ORO, 0500, 050		4000 - 4333		- - -	-	
Total Allocations To/From Other Funds   5600,5700,5800   6,416,017     6,416,017   5200 - 5300   5200 - 5300   5200 - 5300   5200 - 5300   5300,5901     -   6,416,017     -   6,416,017     -   -   6,416,017     -   -   -   6,416,017     -   -   -   6,416,017     -   -   -   -   6,416,017     -   -   -   -   -   -   -   -	TOTAL MEYERINGS		407,509	5,000	1,303,203	1,835,772
Total Allocations To/From Other Funds   5600,5700,5800   6,416,017     6,416,017   5200 - 5300   5200 - 5300   5200 - 5300   5200 - 5300   5300,5901     -   6,416,017     -   6,416,017     -   -   6,416,017     -   -   -   6,416,017     -   -   -   6,416,017     -   -   -   -   6,416,017     -   -   -   -   -   -   -   -	Total Regioning Fund Polance and Possesse		4.440.770	E ODO	2040440	E 000 007
Transfers To/From Other Funds Other Sources  5100,5400, 5500, 5500, 5500, 5890, 5991  Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)  Expenditures Instruction - Program 0010 to 2099 Salaries Purchased Services 0300,0400, 6500 2,868, 84 4,000 - 2,090, 288 Employee Benefits, including object 0280 0300,0400, 6500 17,170 - 1,277, 740 Supplies and Materials Purchased Services Supporting Services Supporting Services Supporting Services Supporting Services Supporting Services Supporting Services O300,0400, 6500 17,170 - 2,4000 Salaries Employee Benefits, including object 0280 0300,0400, 6500 17,170 - 17,171 Supplies and Materials O600, 0500 2,238 - 2,338 Total Students - Program 200 Salaries O100 240,708 - 240,708 Salaries O100 240,708 - 240,708 Salaries O100 240,708 - 240,708 Salaries O100 240,708 - 2,338 Total Students - Program 200 Salaries O100 240,708 - 2,338 Total Students O800, 0500 0,23,500 0 3,2500 Salaries O100 5,5000 0,500 Salaries O100 5,5000 0,500 Salaries O100 5,5000 0,500 Other O800, 0500 0,500 0,500 Other O800, 0500 0,500 0,500 0,500 Other O800, 0500 0,500 0,500 0,500 Other O800, 0500 0,500 0,500 0,500 Other O800, 0500 0,500 0,500 0,500 Other O800, 0500 0,500 0,500 0,500 Other O800, 0500 0,500 0,500 0,500 Other O800, 0500 0,500 0,500 0,500 Other O800, 0500 0,500 0,500 0,500 Other O800, 0500 0,500 0,500 0,500 Other O800, 0500 0,500 0,500 0,500 Other O800, 0500 0,500 0,500 0,500 0,500 Other O800, 0500 0,500 0,500 0,500 0,500 Other O800, 0500 0,500 0,500 0,500 0,500 Other O800, 0500 0,500 0,500 0,500 0,500 0,500 Other O800, 0500 0,500 0,500 0,500 0,500 0,500 Other Other O800, 0500 0,500 0,500 0,500 0,500 0,500 0,500 Other Other O800, 0500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 Other Other Other O800, 0500 0,50	- con poynthing rund palance and reserves		4,140,778	5,000	1,618,149	5,963,927
Transfers To/From Other Funds Other Sources  5100,5400, 5500, 5500, 5500, 5890, 5991  Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)  Expenditures Instruction - Program 0010 to 2099 Salaries Purchased Services 0300,0400, 6500 2,868, 84 4,000 - 2,090, 288 Employee Benefits, including object 0280 0300,0400, 6500 17,170 - 1,277, 740 Supplies and Materials Purchased Services Supporting Services Supporting Services Supporting Services Supporting Services Supporting Services Supporting Services O300,0400, 6500 17,170 - 2,4000 Salaries Employee Benefits, including object 0280 0300,0400, 6500 17,170 - 17,171 Supplies and Materials O600, 0500 2,238 - 2,338 Total Students - Program 200 Salaries O100 240,708 - 240,708 Salaries O100 240,708 - 240,708 Salaries O100 240,708 - 240,708 Salaries O100 240,708 - 2,338 Total Students - Program 200 Salaries O100 240,708 - 2,338 Total Students O800, 0500 0,23,500 0 3,2500 Salaries O100 5,5000 0,500 Salaries O100 5,5000 0,500 Salaries O100 5,5000 0,500 Other O800, 0500 0,500 0,500 Other O800, 0500 0,500 0,500 0,500 Other O800, 0500 0,500 0,500 0,500 Other O800, 0500 0,500 0,500 0,500 Other O800, 0500 0,500 0,500 0,500 Other O800, 0500 0,500 0,500 0,500 Other O800, 0500 0,500 0,500 0,500 Other O800, 0500 0,500 0,500 0,500 Other O800, 0500 0,500 0,500 0,500 Other O800, 0500 0,500 0,500 0,500 Other O800, 0500 0,500 0,500 0,500 Other O800, 0500 0,500 0,500 0,500 0,500 Other O800, 0500 0,500 0,500 0,500 0,500 Other O800, 0500 0,500 0,500 0,500 0,500 Other O800, 0500 0,500 0,500 0,500 0,500 0,500 Other O800, 0500 0,500 0,500 0,500 0,500 0,500 Other Other O800, 0500 0,500 0,500 0,500 0,500 0,500 0,500 Other Other O800, 0500 0,500 0,500 0,500 0,500 0,500 0,500 0,500 Other Other Other O800, 0500 0,50	Total Allocations To/From Other Funds	5000 6700 6000	6 440 047			0.440.01=
Cher Sources				-	· -	6,416,017
Available Beginning Fund Balance & Revenues (Plus Or Minus (IF Revenue) Allocations And Transfers)		5200 - 5300	-	-	-	-
Sego, 5991	Outor Cources	E400 E400 EE00 E000				
Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)  Expenditures Instruction - Program 0010 to 2099 Salaries Unchased Services (100,000						
Minus (If Revenue) Allocations And Transfers   10,556,795   5,000   1,818,149   12,379,846	'	5990, 5991	-	-	-	-
Minus (If Revenue) Allocations And Transfers   10,556,795   5,000   1,818,149   12,379,846		TING SERVER GRANDEN VERNE VERNE VERNE VERNE VERNE VERNE VERNE VERNE VERNE VERNE VERNE VERNE VERNE VERNE VERNE	Transferri House o Antonia (Marie Salvana) a calabo-	- MANAGER WALLES OF SERVEN AND THE APPLICATION OF THE PROPERTY	14 March Add at Art and branch to demand	
Expenditures Instruction - Program 0010 to 2099 Salaries Employee Benefits, including object 0280 Employee Benefits, including object 0280  0300,0400, 0500 0200 0733,844 0-0733,845 0-0733,844 0-0733,843 0-0733,844 0-0733	Available Beginning Fund Balance & Revenues (Plus Or		Service and services			Augustina filozofia
Instruction - Program 0010 to 2099   Salaries	MINUS (IT Revenue) Allocations And Transfers)		10,556,795	5,000	1,818,149	12,379,944
Instruction - Program 0010 to 2099   Salaries						
Salaries						
Employee Benefits, including object 0280						
Purchased Services   0300,0400,0500   254,700   -   254,700   -   254,700   -   254,700   -   254,700   -   254,700   -   254,700   -   254,700   -   -   40,000   -   -   40,000   -   -   40,000   -   -   5,297   -   -   -   5,297   -   -   -   5,297   -   -   -   5,297   -   -   -   -   -   -   -   -   -			_,,,	4,000	-	2,090,288
Supplies and Materials				-	-	733,844
Property				-	-	
Other				1,000	<b>-</b>	172,740
Total Instruction   3,291,869   5,000   3,298,865   Supporting Services   Students - Program 2100   Salaries   0100   240,708   - 240,70				· -	-	40,000
Supporting Services   Students - Program 2100   Salaries		0800, 0900		_	-	5,297
Students - Program 2100   Salaries			3,291,869	5,000	•	3,296,869
Salaries						
Employee Benefits, including object 0280						
Purchased Services			•	-	-	240,708
Supplies and Materials			, ,	-	-	88,231
Property Other		0300,0400, 0500	17,170	-	-	17,170
Other         0800, 0900         2,338         -         -         2,338           Total Students         380,947         -         380,947           Instructional Staff - Program 2200         Salaries         0100         55,000         -         -         55,000           Employee Benefits, including object 0280         0200         20,420         -         -         20,420           Purchased Services         0300,0400, 0500         40,500         -         -         40,500           Supplies and Materials         0600         3,460         -         -         40,500           Property         0700         5,500         -         -         5,500           Other         0800,0900         -         -         -         5,500           General Administration - Program 2300, including Program 2303 and 2304         124,880         -         -         124,880           General Administration - Program 2300, including Program 2303 and 2304         124,880         -			32,500	-	-	32,500
Total Students   380,947   -   380,947			-	-	-	
Instructional Staff - Program 2200   Salaries		0800, 0900		-		2,338
Salaries       0100       55,000       -       -       55,000         Employee Benefits, including object 0280       0200       20,420       -       -       20,420         Purchased Services       0300,0400, 0500       40,500       -       -       40,500         Supplies and Materials       0600       3,460       -       -       3,460         Property       0700       5,500       -	Total Students		380,947	-	-	380,947
Salaries       0100       55,000       -       -       55,000         Employee Benefits, including object 0280       0200       20,420       -       -       20,420         Purchased Services       0300,0400, 0500       40,500       -       -       40,500         Supplies and Materials       0600       3,460       -       -       3,460         Property       0700       5,500       -						
Employee Benefits, including object 0280 Purchased Services Supplies and Materials Property Other  Ceneral Administration - Program 2300, including Program 2303 and 2304 Salaries Employee Benefits, including object 0280 Purchased Services O300,0400, 0500 Other O800, 0900 Other O800, 0900 Other O100 O100 O15,500 O100 O124,880 O100 O100 O15,500 O100 O15,500 O100 O14,880 O100 O15,866 O15,86						
Employee Benefits, including object 0280   0200   20,420   -   -   20,420   Purchased Services   0300,0400, 0500   40,500   -   -   40,500   3,460   -   -   3,460   Property   0700   5,500   -   -   -   5,500   Other   -   -   -   5,500   Other   -   -   -   -   -   -   -   -   -			55,000	-	-	55,000
Purchased Services Supplies and Materials O300,0400, 0500 Supplies and Materials O600 O700 O5,500 Other O800, 0900 Total Instructional Staff  General Administration - Program 2300, including Program 2303 and 2304 Salaries Employee Benefits, including object 0280 Purchased Services O300,0400, 0500 Supplies and Materials O600 C900 C900 C900 C900 C900 C900 C900 C		0200	20,420	-	- j	20,420
Property 0700 5,500 - 5,500 Other 0700 0800, 0900 - 5 - 5,500 Other 124,880 - 5,500 Other 124,880 - 5,500 Other 124,880 - 5,500 Other 124,880 - 5,500 Other 124,880 Other		0300,0400, 0500		-	_	40,500
Property Other				_	-	3,460
Other         0800, 0900         -			5,500	-	- ]	5,500
General Administration - Program 2300, including Program 2303 and 2304 Salaries 0100		0800, 0900	•		-	-
General Administration - Program 2300, including Program       303 and 2304       0100       -	Total Instructional Staff		124,880	-	_	124,880
2303 and 2304  Salaries 0100						
2303 and 2304  Salaries 0100	General Administration - Program 2300, including Program					
Employee Benefits, including object 0280       0200       15,866       -       -       15,866         Purchased Services       0300,0400, 0500       52,500       -       -       52,500         Supplies and Materials       0600       -       -       -       -       -         Property       0700       -       -       -       -       -       -         Other       0800, 0900       3,993       -       -       3,993	2303 and 2304					
Purchased Services       0300,0400, 0500       52,500       -       -       52,500         Supplies and Materials       0600       -       -       -       -       -         Property       0700       -       -       -       -       -       -         Other       0800, 0900       3,993       -       -       3,993	Salaries	0100	-	-	-	_
Purchased Services       0300,0400, 0500       52,500       -       -       52,500         Supplies and Materials       0600       -       -       -       -       -         Property       0700       -       -       -       -       -       -         Other       0800, 0900       3,993       -       -       3,993	Employee Benefits, including object 0280		15.866	-	_	15,866
Supplies and Materials         0600         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         3,993           Other         0800, 0900         3,993         -         -         -         3,993			,	- 1	-	
Property         0700         -         -         -         -         -         -         3,993           Other         0800, 0900         3,993         -         -         3,993	Supplies and Materials		,	_	<u>.</u> [	-,-,-
Other 0800, 0900 3,993 3,993	` '		_	_	_	<u>.</u>
			3.993	_ [	_	3 993
TO STATE OF THE PARTY OF THE PA	Total School Administration	2000, 0000	72,359	_		72,359

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FY2023-2024 UNIFORM BUDGET SUMMARY					Bullet #5
	İ				
Liberty Tree Academy					
District Code: 1110	Í				
Adopted Initial Budget					
Adopted: April 20, 2023	1		22		
		11		(26-29)	
Budgeted Pupil Count: 668	Object	Charter	Governmenta		
	•	4	I Designated	Other Special	1
	Source	School Fund	Grants Fund	Revenue	TOTAL
School Administration - Program 2400	İ				
Salaries	0100		-	-	413,380
Employee Benefits, including object 0280 Purchased Services	0200		-	-	144,264
	0300,0400, 0500	,	-	-	9,800
Supplies and Materials	0600		-	-	18,800
Property Other	0700	,	-	-	35,100
	0800, 0900		-	-	32,350
Total School Administration		653,694	1	-	653,694
Business Services - Program 2500 to the Unit of the					
Business Services - Program 2500, including Program 2501 Salaries					1
	0100	,	-	-	86,000
Employee Benefits, including object 0280 Purchased Services	0200		-	-	30,217
	0300,0400, 0500	144,169	-	-	144,169
Supplies and Materials	0600	10,500	-	-	10,500
Property Other	0700		-	-	-
Total Business Services	0800, 0900	1,500	SALVATOR OF WELL AND WIND A CONTROL OF THE AND A CO	- W. C. C. C. C. C. C. C. C. C. C. C. C. C.	1,500
Operations and Maintenant D. 2000		272,386	-	•	272,386
Operations and Maintenance - Program 2600 Salaries					
	0100	126,644	-	-	126,644
Employee Benefits, including object 0280 Purchased Services	0200	48,222	-	-	48,222
	0300,0400, 0500	1,501,763		66,832	1,568,595
Supplies and Materials	0600	148,500		-	148,500
Property Other	0700	31,000	İ	· -	31,000
Total Operations and Maintenance	0800, 0900	1,255	-	10,600	11,855
Total Operations and Manitenance		1,857,384	-	77,432	1,934,816
Student Transportation - Program 2700					
Salaries	0100				
Employee Benefits, including object 0280	0200	-	-	-	-
Purchased Services	0300,0400, 0500	10,600	-	-	40.000
Supplies and Materials	0500,0400, 0500	, , , , , , , , , , , , , , , , , , ,	-	-	10,600
Property	0700	3,000	-	-	3,000
Other	0800, 0900	1,000	-	-	4.000
Total Student Transportation	0000, 0900	14,600		-	1,000 14,600
		13,000		-	14,000
Central Support - Program 2800, including Program 2801					
Salaries	0100	26,600	_	_	26,600
Employee Benefits, including object 0280	0200	20,000	- [	-	20,000
Purchased Services	0300,0400, 0500	150,890	[]	- [	150,890
Supplies and Materials	0600	500	- 1		500
Property	0700	1,000	]]	-	1,000
Other	0800, 0900	14,326	- 1	_ [ ]	14,326
Total Central Support		193,536	-	-	193,536
Total Supporting Services		3,569,786	-	77,432	3,647,218
	3	A	A CONTRACT OF STREET		
Other Uses - Program 5000s - including Transfers Out and/or		ĺ		į	
Allocations Out as an expenditure					
Salaries	0100	_	_	_	-
Employee Benefits, including object 0280	0200	.	_ ]	-	-
Purchased Services	0300,0400, 0500	_	-		_
Supplies and Materials	0600	_ [	_	_	_
Property	0700	_ [	_	_ [	
Other	0800, 0900	_	_	1,271,019	1,271,019
Total Other Uses		-	-	1,271,019	1,271,019
	N. Andrews and Angelog State of the Control of the	E CONTRACTOR CONTRACTO	and the state of t	- 27: U TALTE	
Total Expenditures		6,861,655	5,000	1,348,451	8,215,106
				IN INTERIOR	

Bullet #5

The state of the s					bullet #5
Liberty Tree Academy					
District Code: 1110					
Adopted Initial Budget					
Adopted: April 20, 2023			22		
		11	Governmenta	(26-29)	
Budgeted Pupil Count: 668	Object	Charter	I Designated	Other Special	
	Source	School Fund	Grants Fund	· -	1
	Ounce	School Fand	Grants Fund	Revenue	TOTAL
APPROPRIATED RESERVES					
Other Reserved Fund Balance (9900)					
Other Restricted Reserves (932X)	0840	-	-	-	-
Reserved Fund Balance (9100)	0840		-	-	-
District Emergency Reserve (9315)	0840		-	-	-
Pennsy for TADOD 201/ (2004)	0840	-	-	-	-
Reserve for TABOR 3% (9321)	0840	-	_	-	-
Reserve for TABOR - Multi-Year Obligations (9322)	0840	-	_	-	
Total Reserves		1		- 10 m	-
Total Expenditures and Reserves		Geograpio a da a los a a a companyones de la companyone d	Law Man Wasan Company		
Total Experiultures and Reserves		6,861,655	5,000	1,348,451	8,215,106
BUDGETED ENDING FUND BALANCE					
Non-spendable fund balance (9900)	6710			4	
Restricted fund balance (9900)	6720	-	_	-	-
TABOR 3% emergency reserve (9321)	6720	-	-	-	-
(6621)	:		i		
TABOR multi year obligations (9322)	6721	-	-	-	-
District omorgansy records (letter of andit on model and the control of the contr	6722	206,000	-	-	206,000
District emergency reserve (letter of credit or real estate) (9323) Colorado Preschool Program (CPP) (9324)	6723	-	-	-	-
Piels related / restricted a mital manage (2000)	6724	-	- [	-	-
Risk-related / restricted capital reserve (9326)	6726	-	-	-	-
BEST capital renewal reserve (9327)	6727	-	- 1	-	1
Total program reserve (9328)	6728	-	-	-	-
Committed fund balance (9900)	6750	-	-	-	-
Committed fund balance (15% limit) (9200)	6750	-	-	-	-
Assigned fund balance (9900)	6760	- · · · · · · ·	-	-	-
Unassigned fund balance (9900)	6770	3,489,140	-	469,698	3,958,838
Net investment in capital assets (9900)	6790	-	-	-	-
Restricted net position (9900)	6791	-	-	-	-
Unrestricted net position (9900)	6792	<u>.</u>	-	-	
Total Ending Fund Balance		3,695,140	-	469,698	4,164,838
Total Available Beginning Fund Balance & Revenues Less					unica principia de se la compansión de la compansión de la compansión de la compansión de la compansión de la c
Total Expenditures & Reserves Less Ending Fund Balance					
(Shall Equal Zero (0))			/61		
Onair Equal Zero (U))		н.	(0)	2	

Use of a portion of beginning fund balance resolution required?

No

No

No

Νo

#### **Mountain View Academy**

A Resolution of the Board of Directors 2023-2024 Initial Budget

#### Fiscal Year 2023-2024

	General	School Services	Total (Memorandum Only)
REVENUE -			•
State Aid	4,575,025	-	4,575,025
Other State Sources	94,788	-	94,788
Federal Grants	99,266	-	99,266
Private Sources	10,800	-	10,800
Contribution from Management Company	1,799,424	-	1,799,424
Total Revenues and Transfers	6,579,303	-	6,579,303
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			2,022,501
Basic Instruction	2,022,501	-	433,756
Added Needs	433,756	-	433,730
Support Services			
Pupil Services	331,922	-	331,922
Instructional Staff Support	571,010	-	571,010
General Administration	209,212	-	209,212
School Administration	700,787	-	700,787
Business & Internal Services	75,661	-	75,661
Central Services	239,386	-	239,386
Operations & Maintenance	1,979,769	13,300	1,993,069
Pupil Transportation Services	2,000		2,000
Total Expenditures	6,566,003	13,300	6,579,303
EXCESS OF REVENUES OVER EXPENDITURES	13,300	(13,300)	-
Transfer Between Funds	(13,300)	13,300	-
FUND BALANCE, BEGINNING OF YEAR	242,152	-	242,152
CURRENT FUND BALANCE	242,152	-	242,152

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on 5/3/2023
where a quorum of the board was present.
Signed By:

## Mountain View Academy 2023-2024 Initial Budget Detail

	2023-2024 Initial	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	4,575,025	-	4,575,025
Revenue from State Sources	94,788	-	94,788
IDEA Flowthrough (G341)	64,636	-	64,636
ESSER III (84.425D) (G398)	34,630	34,630	-
Revenue from Private Sources	10,800	-	10,800
Contribution from Management Company	1,799,424	-	1,799,424
Total Revenue & Other Transactions	6,579,303	34,630	6,544,673
EXPENDITURES			
Basic Instruction			
Salaries & wages	1,242,891	1,615	1,241,276
Payroll taxes	99,432	-	99,432
Insurance benefits	148,388	-	148,388
Other benefits	35,471	-	35,471
Employment expenses	13,975	-	13,975
Contracted services	78,438	-	78,438
Curricular tools	162,790	-	162,790
Student costs	11,800	-	11,800
General supplies	23,280	-	23,280
Equipment expense	163,818	15,000	148,818
Dues & subscriptions	7,220	-	7,220
Board funds	35,000	-	35,000
Total - Basic Instruction	2,022,501	16,615	2,005,887
Added Needs			
Compensatory Education	04.504	40.000	74.750
Salaries & wages	91,581	16,826	74,756
Payroll taxes	6,761	893	5,869
Insurance benefits	9,285	39	9,246
Other benefits Subtotal - Compensatory Education	1,955 	258 <b>18,015</b>	1,697 <b>91,567</b>
Outlotal - Compensatory Education		10,013	31,307
Special Education Salaries & wages	213,382		213,382
Payroll taxes	17,058	<u>-</u>	17,058
Insurance benefits	83,369	<u>-</u>	83,369
Other benefits	5,773	_	5,773
Employment expenses	1,477	_	1,477
Curricular tools	2,415	_	2,415
Dues & subscriptions	700	_	700
Subtotal - Special Education	324,173	-	324,173
Total - Added Needs	433,756	18,015	415,741
	,		•
Pupil Services Health services	73,570	_	73,570
Psychological services	109,040	- -	109,040
Speech pathology	109,040	<u>-</u>	109,040
Social work services	22,502	- -	22,502
Other (including recess aides)	22,502	-	26,239
Total - Pupil Services	331,922	<u> </u>	331,922
rotal - rupii services	331,922	-	331,922

LOTAL MUCINACE Y Internal Convices	75,661	-	75 661
Internal distribution services  Total - Business & Internal Services	2,091	-	2,091 <b>75,661</b>
Fiscal services	73,570	-	73,570
Business & Internal Services	72 570		72 570
	·		•
Total - School Administration	700,787	-	700,787
Subtotal - Other School Administration	419,355	-	419,355
Marketing Subtatal Other School Administration	236,026	-	236,026
Employment expenses	2,160	-	2,160
Other benefits	906	-	906
Insurance benefits	136	-	136
Payroll taxes	3,132	-	3,132
Salaries & wages	37,733	-	37,733
Admissions & other administrative support	139,263	-	139,263
Other School Administration	100 000		100 000
Subtotal - Office of the Principal	281,432	-	281,432
Dues & subscriptions	6,159	<u>=</u>	6,159
Communication	4,440	-	4,440
Insurance	900	-	900
General supplies	6,720	-	6,720
Contracted services	470	-	470
Employment expenses	21,827	-	21,827
Other benefits	4,955	-	4,955
Insurance benefits	11,908	-	11,908
Payroll taxes	15,200	-	15,200
Salaries & wages	208,854	-	208,854
Office of the Principal			
School Administration			
	,		<b>,</b>
Total - General Administration	209,212	-	209,212
Subtotal - Grant Procurement	-	-	-
Grant Procurement	-	-	-
Grant Procurement			
Gubiotai - Executive Autililiistiation	142,123	-	142,123
Subtotal - Executive Administration	142,125	<u>-</u>	142,125
Oversight fee	110,281	-	110,281
Executive Administration  Executive administration	31,844	_	31,844
Executive Administration			
Subtotal - Board of Education	67,087	-	67,087
Other	8,667	-	8,667
Insurance	6,500	-	6,500
Contracted services	14,750	-	14,750
Employment expenses	510	-	510
Board of education administration	36,660	-	36,660
Board of Education			
General Administration			
•			<u> </u>
Total - Instructional Staff Support	571,010	-	571,010
Communication	2,800	_	2,800
Improvement of instruction	83,637	_	83,637
General supplies	910	_	910
Curricular tools	9,400	_	9,400
Contracted services	111,685	_	111,685
Employment expenses	29,833	_	29,833
Other benefits	11,003	_	11,003
Insurance benefits	6,527	_	6,527
Payroll taxes	23,992	_	23,992
edianico a magos			201,220
Instructional Staff Support Salaries & wages	291,223	-	291,223

Central Services			
Planning, research, development	6,501	-	6,501
Information services	65,869	-	65,869
Staff/Personnel services	114,789	-	114,789
Data processing services	28,514	-	28,514
Other central services	23,713	-	23,713
Total - Central Services	239,386	-	239,386
Operations & Maintenance			
Internal building services	16,789	-	16,789
Employment expenses	275	-	275
Contracted services	500	-	500
Insurance	23,820	-	23,820
Equipment expense	35,705	-	35,705
Facilities	1,842,180	-	1,842,180
Communication	2,500	-	2,500
Utilities	57,500	-	57,500
Dues & subscriptions	500	-	500
Total - Operations & Maintenance	1,979,769	-	1,979,769
Pupil Transportation Services			
Student costs	2,000	-	2,000
Total - Pupil Transportation Services	2,000	-	2,000
Other Support Services			
Pupil Activities			
Total - Pupil Activities	-	-	-
Community Services			
Community Activities			
Total - Community Activities	-	-	-
Welfare Activities			
Total - Welfare Activities	-	-	-
Outgoing Transfer to School Service Fund	13,300	-	13,300
Total Expenditures & Other Transactions	6,579,303	34,630	6,544,673
Revenues and Other Financing Sources Over			
(Under) Expenditures and Other Uses	-	-	-
Paginning Fund Palance (7/4)	040 450		240 450
Beginning Fund Balance (7/1)	242,152	-	242,152
Ending Fund Balance	242,152	-	242,152
School Service Fund			
REVENUE			
Total Food Service Revenue	-	-	<u> </u>
Transfer In from General Fund	13,300	-	13,300
Total Revenue and Incoming Transfers	13,300	-	13,300

#### **EXPENDITURES**

Operations & Maintenance Supplies, Materials including Commodities expense	13.300		13,300
Total Operations & Maintenance	13,300	-	13,300
Food Services			
Total Food Service Expenditures	<u> </u>	-	-
Total Expenditures & Other Transactions	13,300	-	13,300
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	-	-	-
Ending Food Service Fund Balance		-	-

FY2022-23 UNIFORM BUDGET SUMMARY					
Biles Back Cohest of Foresydidian and Learning (					
Pikes Peak School of Expenditionary Learning / District 49					
District 49 District Code: 910 / 1110					
REVISED Budget FY23-24			22		
Approved		11	Governmental		
Budgeted Pupil Count: 396	Object	<b>Charter School</b>	Designated	29	
Budgeted Fupil Count. 550	Source	Fund	Grants Fund	Bldg Corp.	TOTAL
Beginning Fund Balance					
(Includes All Reserves)		3,669,915	-	25,409	3,695,324
Revenues	4000 4000	004.707		045.000	540,000
Local Sources	1000 - 1999 2000 - 2999	204,787	-	315,033	519,820
Intermediate Sources State Sources	3000 - 3999	-	179,892	-	179,892
Federal Sources	4000 - 4999	-	112,888	_	112,888
Total Revenues	1000 1000	204,787	292,780	315,033	812,600
		,	,	,	,
Total Beginning Fund Balance and Reserves		3,874,702	292,780	340,442	4,507,924
L	5000 5700 5000	0.045.470			0.045.470
Total Allocations To/From Other Funds	5600,5700, 5800 5200 - 5300	3,615,472	-	-	3,615,472
Transfers To/From Other Funds Other Sources	5100,5400,	-	-	-	-
Other Sources	5500,5900, 5990,				
	5991	-	_	_	-
	3331				
Available Beginning Fund Balance & Revenues					
(Plus Or Minus (If Revenue) Allocations And					
Transfers)		7,490,174	292,780	340,442	8,123,396
Expenditures Instruction - Program 0010 to 2099					
Salaries	0100	1,250,054	163,524	_	1,413,578
Employee Benefits, including object 0280	0200	629,745	-	_	629,745
Purchased Services	0300,0400, 0500		-	-	40,000
Supplies and Materials	0600	80,600	-	-	80,600
Property	0700	40,000	-	-	40,000
Other	0800, 0900	-	-	-	-
Total Instruction		2,040,399	163,524	-	2,203,923
Supporting Services Students - Program 2100					
Salaries	0100	-	_	_	-
Employee Benefits, including object 0280	0200	-	-	-	-
Purchased Services	0300,0400, 0500	1,500	-	-	1,500
Supplies and Materials	0600	10,000	-	-	10,000
Property	0700	-	-	-	-
Other	0800, 0900	-	-	-	-
Total Students		11,500	-	-	11,500
Instructional Staff - Program 2200					
Salaries	0100	_	_	-	-
Employee Benefits, including object 0280	0200	-	-	-	-
Purchased Services	0300,0400, 0500	96,000	-	-	96,000
Supplies and Materials	0600	-	-	-	-
Property	0700	-	-	-	-
Other Total Instructional Staff	0800, 0900	- 00.000	-	-	- 00.000
Total Instructional Staff		96,000	-	-	96,000
General Administration - Program 2300,					
including Program 2303 and 2304					
Salaries	0100	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-
Purchased Services	0300,0400, 0500	521,100	-	-	521,100
Supplies and Materials	0600	-	-	-	-
Property	0700	-	-	-	-
Other Total School Administration	0800, 0900	521,100	-	-	521,100
Total School Administration		321,100	-	-	521,100
School Administration - Program 2400					
Salaries	0100	338,300	-	-	338,300
Employee Benefits, including object 0280	0200	152,731	-	-	152,731
<del>-</del> -		•	•	•	•

FY2022-23 UNIFORM BUDGET SUMMARY					
Pikes Peak School of Expenditionary Learning /					
District 49					
District Code: 910 / 1110			00		
REVISED Budget FY23-24			22		
Approved		11	Governmental		
Budgeted Pupil Count: 396	Object	Charter School	Designated	29	
g	Source	Fund	Grants Fund	Bldg Corp.	TOTAL
Purchased Services	0300,0400, 0500	43,800	_	-	43,800
Supplies and Materials	0600	54,150	_	_	54,150
Property	0700		_	_	- 1,100
Other	0800, 0900	4,000	_		4,000
	0000, 0900	592,981	-	-	592,981
Total School Administration		392,901	-	-	392,901
Business Semines Browner 2500 including					
Business Services - Program 2500, including					
Program 2501	0400				
Salaries	0100	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	- -
Purchased Services	0300,0400, 0500	40,100	-	-	40,100
Supplies and Materials	0600	-	-	-	-
Property	0700	-	-	-	-
Other	0800, 0900		-	-	-
Total Business Services		40,100	-	-	40,100
Operations and Maintenance - Program 2600					
Salaries	0100	27,500	-	-	27,500
Employee Benefits, including object 0280	0200	7,248	_	_	7,248
Purchased Services	0300,0400, 0500	227,744	129,256	_	357,000
Supplies and Materials	0600	39,000	.20,200	_	39,000
Property	0700	32,000	_	196,730	228,730
Other	0800, 0900	02,000	_	100,700	220,700
Total Operations and Maintenance	0000, 0300	333,492	129,256	196,730	659,478
Total Operations and Maintenance		333,432	123,230	130,730	000,410
Student Transportation Brogram 2700					
Student Transportation - Program 2700 Salaries	0100				
		-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	-
Supplies and Materials	0600	-	-	-	-
Property	0700	-	-	-	-
Other	0800, 0900	-	-	-	-
Total Student Transportation		-	-	-	-
Central Support - Program 2800, including					
Program 2801					
Salaries	0100	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-
Purchased Services	0300,0400, 0500	64,200	-	-	64,200
Supplies and Materials	0600		_	-	, <u>-</u>
Property	0700	_	_	_	_
Other	0800, 0900	_	_	_	_
Total Central Support	1113, 0000	64,200	_	_	64,200
. Star Sontial Support		J-1,200			04,200
Other Support - Program 2900					
Salaries	0100	_	_		_
Employee Benefits, including object 0280	0200	-	_	-	-
Purchased Services	0300,0400, 0500	-	_	-	-
		-	-	-	-
Supplies and Materials	0600	500	-	-	500
Property	0700	-	-	-	-
Other	0800, 0900	-	-	-	-
Total Other Support		500	-	-	500
Food Service Operations - Program 3100					
Salaries	0100	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	-
Supplies and Materials	0600	2,800	-	-	2,800
Property	0700	2,100	-	-	2,100
Other	0800, 0900		_	_	_,
Total Other Support	1113, 0000	4,900	_	-	4,900
. Jun Guid. Gupport		1,000			1,000
Total Supporting Services		1,664,773	129,256	196,730	1,990,759
. Star Supporting Sol Flood		1,004,110	120,200	100,700	1,000,700
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Diles Deals Calcad of Francisco distances Learning (					
Pikes Peak School of Expenditionary Learning /					
District 49					
District Code: 910 / 1110			22		
REVISED Budget FY23-24		11	Governmental		
Approved	Object	Charter School		29	
Budgeted Pupil Count: 396	Object Source	Fund	Designated Grants Fund	Bldg Corp.	TOTAL
	Source	ruliu	Grants Fund	ышу corp.	IUIAL
Other Uses - Program 5000s - including					
Transfers Out and/or Allocations Out as an					
expenditure					
Salaries	0100	-	-	-	-
Employee Benefits, including object 0280	0200		-	-	-
Purchased Services	0300,0400, 0500	1,000	-	-	1,000
Supplies and Materials	0600	-	-	-	-
Property	0700	-	-	-	-
Other	0800, 0900	-	-	-	-
Total Other Uses		1,000	-	-	1,000
T. (.) E P(		0.700.470	000 700	400.700	4.405.000
Total Expenditures		3,706,172	292,780	196,730	4,195,682
ADDRODDIATED DESERVES					
APPROPRIATED RESERVES Other Pecented Eurol Relence (0000)	0840				
Other Reserved Fund Balance (9900)	0840	-	-	-	-
Other Restricted Reserves (932X)	0840	-	-	-	-
Reserved Fund Balance (9100)	0840	-	-	-	-
District Emergency Reserve (9315) Reserve for TABOR 3% (9321)	0840	-	-	-	-
Reserve for TABOR - Multi-Year Obligations (9322)	0040	-	-	-	-
Reserve for TABOR - Multi-Year Obligations (9322)	0840				
Total Reserves	00+0	-	-	-	-
Total Neselves					-
Total Expenditures and Reserves		3,706,172	292,780	196,730	4,195,682
•					
BUDGETED ENDING FUND BALANCE					
Non-spendable fund balance (9900)	6710	5,956	-	-	5,956
Restricted fund balance (9900)	6720	-	-	-	-
TABOR 3% emergency reserve (9321)	6721	136,000	-	-	136,000
TABOR multi year obligations (9322)	6722	-	-	-	-
District emergency reserve (letter of credit or real					
estate) (9323)					
	6723	-	-	-	-
Colorado Preschool Program (CPP) (9324)	6724	-	- -	-	- -
Colorado Preschool Program (CPP) (9324) Risk-related / restricted capital reserve (9326)	6724 6726	- - -	- - -	- - -	- - -
Risk-related / restricted capital reserve (9326) BEST capital renewal reserve (9327)	6724 6726 6727	- - -	- - -	- - -	- - - -
Risk-related / restricted capital reserve (9326) BEST capital renewal reserve (9327) Total program reserve (9328)	6724 6726 6727 6728	- - - -	-	- - - -	- - - -
Risk-related / restricted capital reserve (9326) BEST capital renewal reserve (9327)	6724 6726 6727 6728 6750	- - - -			- - - -
Risk-related / restricted capital reserve (9326) BEST capital renewal reserve (9327) Total program reserve (9328) Committed fund balance (9900) Committed fund balance (15% limit) (9200)	6724 6726 6727 6728 6750 6750	- - - - -	-	-	
Risk-related / restricted capital reserve (9326) BEST capital renewal reserve (9327) Total program reserve (9328) Committed fund balance (9900) Committed fund balance (15% limit) (9200) Assigned fund balance (9900)	6724 6726 6727 6728 6750 6750 6760	- - - - - -		- - - - -	
Risk-related / restricted capital reserve (9326) BEST capital renewal reserve (9327) Total program reserve (9328) Committed fund balance (9900) Committed fund balance (15% limit) (9200) Assigned fund balance (9900) Unassigned fund balance (9900)	6724 6726 6727 6728 6750 6750 6760	- - - - - - 3,527,959		- - - - -	- - - - - - 3,527,959
Risk-related / restricted capital reserve (9326) BEST capital renewal reserve (9327) Total program reserve (9328) Committed fund balance (9900) Committed fund balance (15% limit) (9200) Assigned fund balance (9900) Unassigned fund balance (9900) Net investment in capital assets (9900)	6724 6726 6727 6728 6750 6750 6760 6770	3,527,959		-	-
Risk-related / restricted capital reserve (9326) BEST capital renewal reserve (9327) Total program reserve (9328) Committed fund balance (9900) Committed fund balance (15% limit) (9200) Assigned fund balance (9900) Unassigned fund balance (9900) Net investment in capital assets (9900) Restricted net position (9900)	6724 6726 6727 6728 6750 6750 6760 6770 6790	3,527,959		- - - - - - - 25,409	- - - - - - 3,527,959 - 25,409
Risk-related / restricted capital reserve (9326) BEST capital renewal reserve (9327) Total program reserve (9328) Committed fund balance (9900) Committed fund balance (15% limit) (9200) Assigned fund balance (9900) Unassigned fund balance (9900) Net investment in capital assets (9900) Restricted net position (9900) Unrestricted net position (9900)	6724 6726 6727 6728 6750 6750 6760 6770	- - -		-	25,409 -
Risk-related / restricted capital reserve (9326) BEST capital renewal reserve (9327) Total program reserve (9328) Committed fund balance (9900) Committed fund balance (15% limit) (9200) Assigned fund balance (9900) Unassigned fund balance (9900) Net investment in capital assets (9900) Restricted net position (9900)	6724 6726 6727 6728 6750 6750 6760 6770 6790	3,527,959 - 3,669,915	-	25,409	-
Risk-related / restricted capital reserve (9326) BEST capital renewal reserve (9327) Total program reserve (9328) Committed fund balance (9900) Committed fund balance (15% limit) (9200) Assigned fund balance (9900) Unassigned fund balance (9900) Net investment in capital assets (9900) Restricted net position (9900) Unrestricted net position (9900)  Total Ending Fund Balance	6724 6726 6727 6728 6750 6750 6760 6770 6790	- - -	-	-	25,409 -
Risk-related / restricted capital reserve (9326) BEST capital renewal reserve (9327) Total program reserve (9328) Committed fund balance (9900) Committed fund balance (15% limit) (9200) Assigned fund balance (9900) Unassigned fund balance (9900) Net investment in capital assets (9900) Restricted net position (9900) Unrestricted net position (9900) Total Ending Fund Balance  Total Available Beginning Fund Balance &	6724 6726 6727 6728 6750 6750 6760 6770 6790	- - -	-	-	25,409 -
Risk-related / restricted capital reserve (9326) BEST capital renewal reserve (9327) Total program reserve (9328) Committed fund balance (9900) Committed fund balance (15% limit) (9200) Assigned fund balance (9900) Unassigned fund balance (9900) Net investment in capital assets (9900) Restricted net position (9900) Unrestricted net position (9900) Total Ending Fund Balance  Total Available Beginning Fund Balance & Revenues Less Total Expenditures & Reserves	6724 6726 6727 6728 6750 6750 6760 6770 6790	- - -	-	-	25,409 -
Risk-related / restricted capital reserve (9326) BEST capital renewal reserve (9327) Total program reserve (9328) Committed fund balance (9900) Committed fund balance (15% limit) (9200) Assigned fund balance (9900) Unassigned fund balance (9900) Net investment in capital assets (9900) Restricted net position (9900) Unrestricted net position (9900) Total Ending Fund Balance  Total Available Beginning Fund Balance &	6724 6726 6727 6728 6750 6750 6760 6770 6790	- - -	-	-	25,409 -

Use of a portion of beginning fund balance resolution required? No No No

No

# GOAL ACADEMY BOARD OF DIRECTORS RESOLUTION

# Resolution No. 23-05-22-A

# RESOLUTION OF GOAL ACADEMY BOARD OF DIRECTORS Approving the FY 2023-2024 School Budget

WHEREAS, GOAL Academy's administration has prepared the school budget for FY 2023-2024.

WHEREAS, GOAL Academy's Board of Directors has reviewed and discussed the proposed budget for FY 2023-2024 and the expenditures appropriated therein;

NOW, BASED ON THE PROCEEDING RECITALS, BE IT RESOLVED that the GOAL Academy Board of Directors approves the school budget for the ensuing FY 2023-2024 with a total appropriation of \$64,600,848.

I, the undersigned, hereby certify that the preceding Resolution Number 23-05-22-A was duly adopted by the GOAL Academy Board of Directors on May 22, 2023 and that the roll call vote information below is correct.

# Following Roll Call Vote:

Board Member	Yea	Nay	Abstain	Absent
Walker	X			
Maryak	X			
Renaud				Х
Contreras	X			
Boyd	X			
Del Duca	X			

Joel Boyd

Vice President, GOAL Academy Board of Directors

#### Official Updated Budget for the 2023-2024 School Years Proposed Budget

#### PIONEER TECHNOLOGY AND ARTS ACADEMY - COLORADO

Year 3

## **Physical Pupil Count**

## **Funded Pupil Count**

### REVENUE

1000 · Foundation revenue

1300A · Preschool tuition revenue

1300B · Kindergarten revenue

1510 · Interest on investments

1600 · Food service revenue

1700 · Pupil activities

1740 · Local Revenue

1920 · Contributions and donations

3113 · Capital construction

3130 · Exceptional Children's Ed Act (ECEA)

3140 · English language proficiency act (ELPA)

3150 · Gifted & Talented

3161 · State child nutrition reimb

		Ye	ear 2	
	General Operating	Grant Fund	Grant Fund CDE CSP	TOTAL
t				650.00
t				625.00
				\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
				\$ -
				\$ -
				\$ -
	\$ 120,000.00			\$ 120,000.00
				\$ -
	\$ 107,637.50	\$ -	\$ -	\$ 107,637.50
		\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
				\$ -

· ·			1		
3206 - READ Act	\$ -	\$ -	\$	-	
4010 · Title I			\$	-	\$ -
4027 · Special Ed (IDEA)			\$	-	\$ -
4365 · Title III	\$ -	\$ -	\$	-	\$ -
4555 · Fed lunch reimb					\$ -
5282 · Charter school grant	\$ -	\$ -	\$	-	\$ -
5710 · Per pupil funding after Buy Backs (100%)	\$ 5,937,500.00	\$ -	\$	-	\$ 5,937,500.00
5810 · Grant funding	\$ 200,000.00	\$ -	\$	-	\$ 200,000.00
TOTAL REVENUE	\$ 6,365,137.50	\$ -	\$	-	\$ 6,365,137.50
EXPENSE					
0100 · Salaries of Regular Employees	\$ 2,671,875.00				\$ 2,671,875.00
0120 · Salaries of temporary employees	\$ 10,605.00				\$ 10,605.00
0221 · Medicare	\$ 53,437.50				\$ 53,437.50
0222 · Social security					\$ -
0230 · PERA expense	\$ 561,093.75				\$ 561,093.75
0250 · Health insurance	\$ 77,322.00				\$ 77,322.00
0251 · Dental insurance					\$ -
0290 · Other Employee Benefits	\$ 2,620.00				\$ 2,620.00
0300 · Prof services-food svcs					\$ -

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310 - Administrative Services - D49 Compliant Software
0313 · Banking & Payroll Service Fees
0320 · Professional-education services
0300A · Other Services - Assessments
0331 · Legal services
0332 · Audit & accounting services
0334 · Consultant services
0340 · Technical services
0350 - Employee Training and Development Services
0410 · Utility expenses
0423 · Custodial services
0430 · Repairs and maintenance service
0441 · Rental of Property
0442 · Rental of Equipment
0520 · Insurance
0525 · Unemployment insurance
0526 · Workers' Comp insurance
0531 · Telephone/fax
0533 · Postage

\$ 141,875.00			\$ 141,875.00
\$ -			\$ -
\$ 50,000.00			\$ 50,000.00
\$ 35,000.00			\$ 35,000.00
\$ 10,000.00	\$	-	\$ 10,000.00
\$ 40,000.00	\$	-	\$ 40,000.00
			\$ -
	\$	-	\$ -
\$ 15,000.00			\$ 15,000.00
\$ 60,000.00			\$ 60,000.00
			\$ -
\$ 20,000.00			\$ 20,000.00
\$ 1,056,000.00			\$ 1,056,000.00
\$ 7,581.00			\$ 7,581.00
\$ 43,000.00			\$ 43,000.00
\$ 5,704.66			\$ 5,704.66
\$ 14,261.65			\$ 14,261.65
\$ 10,000.00	 		\$ 10,000.00
\$ 1,250.00			\$ 1,250.00

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0540 · Advertising, Marketing & Recruiting	\$ 20,000.00		\$ -	\$ 20,000.00
	3 20,000.00		7	
0572 - Fixed Fee Contracts (Food Services)				\$ -
0580 · Travel, registration, entrance	\$ 10,000.00		\$ -	\$ 10,000.00
0595A · D49 Additional Expense	\$ 194,375.00			\$ 194,375.00
0595B · CDE Admin expense				\$ -
0610 · General supplies	\$ 15,000.00			\$ 15,000.00
0611 · Office supplies	\$ 15,000.00			\$ 15,000.00
0630 · Food & meeting expenses	\$ -			\$ -
0640 · Curriculum and periodicals	\$ 50,000.00		\$ -	\$ 50,000.00
0650 · Media materials	\$ 50,000.00			\$ 50,000.00
0721 · Leasehold improvements	\$ 30,000.00			\$ 30,000.00
0733 · Furniture and fixtures	\$ 50,000.00		\$ -	\$ 50,000.00
0734 · Technology Equipment	\$ 50,000.00		\$ -	\$ 50,000.00
0735 · Non-capital equipment (computers and technology equipment)	\$ 58,890.00		\$ -	\$ 58,890.00
0810 · Dues and fees	\$ 1,000.00			\$ 1,000.00
0840 · Contingency	\$ 400,000.00			\$ 400,000.00
0851 · Transportation/field trips	\$ -			\$ -
0890 · Miscellaneous expenditures/Repaments	\$ 10,000.00			\$ 10,000.00
TOTAL EXPENSE	\$ 5,840,890.56	\$ -	\$ -	\$ 5,840,890.56

NET OPERATING INCOME	\$ 524,246.94	\$ -	\$ -	\$ 524,246.94
OTHER SOURCES/(USES) OF FUNDS				
Board-Designated Fund Balance	\$ -			\$ -
Tabor Reserve	\$ (312,875.00)			\$ (312,875.00)
SURPLUS/(SHORTFALL)	\$ 211,371.94	\$ -	\$ -	\$ 211,371.94
Beginning Fund Balance				\$ 174,586.00
Beginning Fund Balance Ending Fund Balance				\$ 174,586.00 698,832.94
Ending Fund Balance				\$ 698,832.94

#### FY2023-2024 UNIFORM BUDGET

FY2023-2024 UNIFORM BUDGET		•	
Power Technical a James Irwin School			
District Code: 6653			
Adopted Budget			
Adopted: February 21, 2023		11	
Budgeted Dunil County 200	Object	Charter School	
Budgeted Pupil Count: 369	Source	Fund	TOTAL
Beginning Fund Balance			
(Includes All Reserves)		1,676,082	1,676,082
Revenues			
Local Sources	1000 - 1999	,	137,484
Intermediate Sources	2000 - 2999		-
State Sources	3000 - 3999	,	390,862
Federal Sources	4000 - 4999	294,869 823,215	294,869 823,215
Total Revenues Total Beginning Fund Balance and		023,213	023,213
Reserves		2,499,297	2,499,297
Total Allocations To/From Other Funds	5600,5700,	2,100,201	2, 100,201
Total Allocations To Tom Other Funds	5800	_	_
Transfers To/From Other Funds	5200 - 5300	-	-
Other Sources	5100,5400,		
	5500,5900,		
	5990, 5991	3,714,354	3,714,354
Available Beginning Fund Balance &			
Revenues (Plus Or Minus (If Revenue)		0.040.051	0.040.051
Allocations And Transfers)		6,213,651	6,213,651
Expenditures			
Instruction - Program 0010 to 2099 Salaries	0100	1,249,318	1,249,318
Employee Benefits, including object 0280	0200	, -,	459,523
Purchased Services	0300.0400.	400,020	400,020
i dichased Services	0500	198,200	198,200
Supplies and Materials	0600	,	136,780
Property	0700		-
Other	0800, 0900	-	-
Total Instruction		2,043,821	2,043,821
Supporting Services			
Students - Program 2100	0100	470.000	470.000
Salaries	0100 0200	-,	179,900
Employee Benefits, including object 0280 Purchased Services	0300,0400,	,	80,979
Purchased Services	0500,0400,		217,650
Supplies and Materials	0600	,	7,000
Property	0700	,	
Other	0800, 0900	-	-
Total Students		485,529	485,529
Instructional Staff - Program 2200	0.400		
Salaries	0100		-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300,0400, 0500	41,263	41 262
Cumplies and Materials	0600	41,203	41,263
Supplies and Materials Property	0700	_	_
Other	0800, 0900	_	_
Total Instructional Staff		41,263	41,263
General Administration - Program 2300,			
including Program 2303 and 2304			
Salaries	0100	25,203	25,203
Employee Benefits, including object 0280	0200	12,095	12,095
Purchased Services	0300,0400,	400.000	400,000
Supplies and Materials	0500 0600	183,002 191,722	183,002 191,722
Supplies and Materials Property	0700	191,122	191,122
Other	0800, 0900	]	] -
Total School Administration	,	412,022	412,022
School Administration - Program 2400			
Salaries	0100	218,788	218,788
Employee Benefits, including object 0280	0200	86,635	86,635
Purchased Services	0300,0400,		
l	0500	-	- 00.000
Supplies and Materials	0600 0700	20,000	20,000
Property	0800, 0900	3,200	3,200
Other Total School Administration	0000, 0900	328,623	328,623
Business Services - Program 2500,		020,020	020,020
including Program 2501			
Salaries	0100	20,755	20,755
Employee Benefits, including object 0280	0200	,	10,395
Purchased Services	0300,0400,		
	0500	-,	20,000
Supplies and Materials	0600	,	2,600
Property	0700	-	i -

#### FY2023-2024 UNIFORM BUDGET

FY2023-2024 UNIFORM BUDGET			
Power Technical a James Irwin School			
District Code: 6653			
Adopted Budget			
Adopted: February 21, 2023		11	
Budgeted Pupil Count: 369	Object	Charter School	
<u> </u>	Source	Fund	TOTAL
Other	0800, 0900	53,750	53,750
Total Business Services Operations and Maintenance - Program		33,730	33,730
2600	0.400		
Salaries	0100 0200	45,337 15,638	45,337 15,638
Employee Benefits, including object 0280 Purchased Services	0300,0400,	13,030	13,036
	0500	209,500	209,500
Supplies and Materials Property	0600 0700	45,000	45,000
Other	0800, 0900	_	-
Total Operations and Maintenance		315,475	315,475
Student Transportation - Program 2700	0100	04.040	04.040
Salaries Employee Benefits, including object 0280	0100 0200	,	24,940 5,699
Purchased Services	0300,0400,	0,009	0,099
	0500	-	-
Supplies and Materials Property	0600 0700	20,000	20,000
Other	0800, 0900	]	]
Total Student Transportation		50,639	50,639
Central Support - Program 2800, including			
Program 2801 Salaries	0100	_	_
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300,0400,		
Supplies and Materials	0500 0600	-,	143,250 38,000
Property	0700	-	30,000
Other	0800, 0900	-	-
Total Central Support		181,250	181,250
Other Support - Program 2900 Salaries	0100	32,155	32,155
Employee Benefits, including object 0280	0200	11,664	11,664
Purchased Services	0300,0400,		
Supplies and Materials	0500 0600	5,000	5,000
Property	0700	-	-
Other Summer	0800, 0900	40.040	40.040
Total Other Support Food Service Operations - Program 3100		48,819	48,819
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300,0400, 0500	=	_
Supplies and Materials	0600	]	-
Property	0700	-	-
Other Total Other Support	0800, 0900	-	-
Total Other Support Enterprise Operations - Program 3200		-	
Salaries	0100		-
Employee Benefits, including object 0280 Purchased Services	0200 0300,0400,	-	-
Fuldidaeu aelvices	0500,0400,	_	-
Supplies and Materials	0600	-	-
Property	0700		-
Other Total Enterprise Operations	0800, 0900	-	-
Community Services - Program 3300			
Salaries	0100		-
Employee Benefits, including object 0280 Purchased Services	0200 0300,0400,	-	-
i di oridacu oci vioca	0500	-	-
Supplies and Materials	0600	-	-
Property Other	0700 0800, 0900		-
Total Community Services	0000, 0000	-	-
Education for Adults - Program 3400			
Salaries	0100		-
Employee Benefits, including object 0280 Purchased Services	0200 0300,0400,	-	-
I GIGINGOU OOI VIOCO	0500		-
Supplies and Materials	0600	-	-
Supplies and Materials Property Other	0600 0700 0800, 0900	-	- - -

#### FY2023-2024 UNIFORM BUDGET

FY2023-2024 UNIFORM BUDGET			1
Power Technical a James Irwin School			
District Code: 6653			
Adopted Budget			
Adopted Budget Adopted: February 21, 2023			
Adopted. February 21, 2023		11	
Budgeted Pupil Count: 369	Object	Charter School	
Baagetea i apii ooant. ooo	Source	Fund	TOTAL
Total Education for Adults Services		-	-
Total Supporting Services		1,917,370	1,917,370
Property - Program 4000			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300,0400,	570.050	570.050
	0500 0600	572,652	572,652
Supplies and Materials	0700	-	-
Property Other	0800, 0900	_	_
Total Property	0000, 0000	572,652	572,652
Other Uses - Program 5000s - including		0.2,002	0.2,002
Transfers Out and/or Allocations Out as an			
expenditure			
Salaries	0100	N/A	-
Employee Benefits, including object 0280	0200	N/A	-
Purchased Services	0300,0400,		
	0500	N/A	-
Supplies and Materials	0600 0700	N/A N/A	-
Property Other	0800, 0900	IN/A	_
Total Other Uses	0000, 0900	-	-
Total Expenditures		4,533,843	4,533,843
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	0840		
(9322) Total Reserves	0040	-	-
Total Expenditures and Reserves		4,533,843	4,533,843
BUDGETED ENDING FUND BALANCE		, , .	,,.
Non-spendable fund balance (9900)	6710	-	-
Restricted fund balance (9900)	6720	-	-
TABOR 3% emergency reserve (9321)	6721	100,000	100,000
TABOR multi year obligations (9322)	6722	-	-
District emergency reserve (letter of credit	6700		
or real estate) (9323)	6723 6724	-	-
Colorado Preschool Program (CPP) (9324) Risk-related / restricted capital reserve	6/24	-	_
(9326)	6726	_	_
BEST capital renewal reserve (9327)	6727	_	_
Total program reserve (9328)	6728	-	-
Committed fund balance (9900)	6750	-	-
Committed fund balance (15% limit) (9200)	6750	-	-
Assigned fund balance (9900)	6760		4 === 0 ===
Unassigned fund balance (9900)	6770	1,579,808	1,579,808
Net investment in capital assets (9900)	6790 6791	-	_
Restricted net position (9900) Unrestricted net position (9900)	6792	_	_
Total Ending Fund Balance	0.32	1,679,808	1,679,808
Total Available Beginning Fund Balance &		.,0.0,000	.,0.0,030
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

# Charter School Template FY 2022 - 23 Quarterly Financial Statements CHARTER SCHOOL NAME: Rocky Mountain Classical Academy

								2023-24	2023-74
ind Cost Cent	er Location 91		Object	Job Class	Grant	Future		P	201
	91						Revenues Account Number		
nd Cost Cent	er Location		nt Dimens Object		Grant	Future	Revenues Account Number  Local Revenue		
na Cost Cent 9900	er Location 910	Program 0000	1172	Job Class	0000	0000	Override \$\$ Distributed to Charter Schools 11-910-00-0000-1172-000-0000		
9900	910	0000	1310	000	0000	0000	Tuition from Individuals 11-910-00-0000-1310-000-0000	686,000.00	700,000.00
9900	910	0000	1500	000	0000	0000	Earnings on Investments - Interest 11-910-00-0000-1500-0000	6,000.00	12,000.00
9900	910	0000	1600	000	4555	0000	Food Service Revenue - Local 11-910-00-0000-1600-000-4555	-	-
9900	910 910	0000	1700 1740	000	0000	0000	Pupil Activities 11-910-00-0000-1700-0000-0000 Student Fees/Pupil Activities 11-910-00-0000-1740-000-0000	182,500.00 90,000.00	112,500.00 90.000.00
9900 9900	910	0000	1740	000	0000	0000	Pre Kindergarten - Activities 11-910-00-0000-1740-000-0000  Pre Kindergarten - Activities 11-910-00-0040-1740-000-0000	90,000.00	90,000.00
9900	910	0000	1750	000	0000	0000	Fund Raisers 11-910-00-0000-1750-000-0000  Fund Raisers 11-910-00-0000-1750-000-0000		
9900	910	0040	1850	000	0000	0000	Pre Kindergarten 11-910-00-0040-1850-000-0000	-	-
9900	910	0000	1910	000	0000	0000	Rental Income 11-910-00-0000-1910-000-0000	3,000.00	3,000.00
9900	910	0000	1920	000	0000	0000	Contributions & Donations - Local 11-910-00-0000-1920-000-0000		
9900	910 910	0000	1940 1954	000	0000	0000	Instructional Material Fees         11-910-00-0000-1940-000-0000           Mill-Levy Revenue         11-910-00-0000-1954-000-0000	36,000.00 395 850 00	36,000.00 407.160.00
9900	910	0000	1920	000	0000	0000	Contributions and donations from private sources - Local grant (please list grant) 11-910-00-0000-1920-000-0000	050,000.00	407,100.00
9900	910	0000	1990	000	0000	0000	Miscellaneous income - Local (non-grant) 11-910-00-0000-1990-000-0000	-	17,817.60
9900	910	0000	1990	001	0000	0000	Local Grant Income 11-910-00-0000-1990-001-0000		
9900	910	0000	1990	002	0000	0000	Mill-Levy Override Funds 11-910-00-0000-1990-002-0000		
							Out the state of t		
9900	910	0000	3000	000	3169	0000	Grant revenue (please list grants) Food Service Revenue - State Reimbursement 11-910-00-0000-3000-000-3169		
9900	910	0000	3954	000	3113	0000	Food Service Revenue - State Reimbursement 11-910-00-0000-00-5109   Canital Construction 11-910-00-0000-3954-000-3113	395 850 00	395 850 00
9900	910	0000	3954	000	3140	0000	ELPA 11-910-00-0003-3954-000-3140	-	-
9900	910	0000	3954	000	3139	0000	ELPA Support 11-910-00-0000-3954-000-3139	=	-
9900	910	0000	3954	000	3164	0000	State Food Prog Reimbursement 11-910-00-0000-3954-000-3164	- 1	-
9900	910	0000	3954	000	3169	0000	State Lunch K-2 Program 11-910-00-0000-3954-000-3169	-	-
9900	910	0000	3954	000	3202	0000	State Library Grant 11-910-00-0000-3954-000-3202	-	•
9900	910 910	0000	3954	000	3207	0000	State Library Grant 11-910-00-0000-3954-000-3207 Additional At-Risk Aid 11-910-00-0000-3954-000-3235	-	-
9900	910	0000	3954	000	3245	0000	State Grant 3245 (Retaining Teachers) 11-910-00-0000-3954-000-3245		
9900	910	0000	3954	000	3259	0000	Read Act funding 11-910-00-0000-3954-000-3259	20,000.00	-
9900	910	0000	3010	000	3898	0000	GASB 68 11-910-00-0000-3010-000-3898	187,734.87	194,413.90
9900	910	0000	3954	000	3956	0000	SMCN - State Matching Child Nut 11-910-00-0000-3954-000-3956	-	-
							Federal Revenue (Please List Grants)		
9900	910	0000	4000	000	4555	0000	Food Service Revenue - Federal Reimbursement 11-910-00-0000-4000-000-4555	_	_
9900	910	0000	4954	000	5282	0000	CDE Start-up Grant 11-910-00-0004-954-000-5282	-	_
9900	910	0000	4954	000	4010	0000	Title I 11-910-00-0000-4954-000-4010	=	-
9900	910	0000	4954	000	4012	0000	COVID Relief Grant 11-910-00-0000-4954-000-4012	-	-
9900	910	0000	4954	000	4020	0000	Impact Aid Grant 11-910-00-0000-4954-000-4020	20,000.00	20,000.00
9900 9900	910 910	0000	4954 4954	000	4367 4420	0000	Title II 11-910-00-0000-4954-000-4367 ESSER II 11-910-00-0000-4954-000-4420	-	-
9900	910	0000	4954	000	4424	0000	ESSER II 11-910-00-0000-4954-000-4420 Title IV 11-910-00-000-4954-000-424	=	
9900	910	0000	4954	000	4425	0000	ESSER I 11-910-00-0000-4954-000-4425	_	
9900	910	0000	4954	000	4027	0000	IDEA 11-910-00-0000-4954-000-4027	198,226.00	198,226.00
9900	910	3100	4956	000	4553	0000	School Breakfast Program CFDA# 10.553 11-910-00-3100-4956-000-4553	- 1	-
9900	910	3100	4956	000	4555	0000	Federal Lunch Program 11-910-00-3100-4956-000-4555		
9900 9900	910 910	3100 0000	4956 4010	000	4555 6425	0000	Federal Lunch Program 11-910-00-3100-4956-000-4555  RISE (via CSI) 11-910-00-0000-4010-000-6425	200,000.00	241,099.17
9900	910	0000	4954	000	4414	0000	ESSER III 11-910-00-0000-4914-000-4414	386,249.00	469,550.20
9900	910	0000	4954	000	9414	0000	ESSER III: Lost Learning 11-910-00-0000-4954-000-9414	300,243.00	409,000.20
9900	910	0000	4010	000	7575	0000	CDHS Grant 11-910-00-0000-4010-000-7575	- 1	-
							Other Source Revenues		
9900	910	0000	5000	000	0000	0000	Loans 11-910-00-0000-5000-0000		
9900 9900	910 910	0000	5200 5210	000	0000	0000	Transfers         11-910-00-0000-5200-0000-0000           At Risk Funding (Recapture)         11-910-00-0000-5210-000-0000	(1,027,500.00)	(2,155,319.00
9900	910	0000	5210	000	0000	0000	At Risk Funding (Recapture) 11-910-00-0000-5210-000-0000	13.478.991.72	13,775,226.42
9900	910	0000	5810	000	0000	0000	CPP 11-910-00-0000-5810-000-0000	13,470,881.72	15,775,220.42
							TOTAL REVENUES - General Fund	15,258,901.59	14,517,524.29
							_		
							Expenses		
							Instance of Foreign		
							Instructional Expenses		
9900	910	0010	0111	201	0000	0000	<u>Teacher Salaries</u> Elem Teachers 11-910-11-0010-0111-200-0000		
9900	910	0010	0111	201	0000	0000	Middle Teachers 11-910-11-0010-0111-200-00000 11-910-11-0010-0111-200-00000 11-910-11-0010-0111-200-00000 11-910-11-0010-0111-0010-0111-0010-0111-011-0111-0111-011-0111-011-0111-011-		
9900	910	0010	0120	207	0000	0000	Teachers-substitutes 11-910-11-0010-0120-200-0000		
9900	910	1700	0111	202	0000	0000	Special Ed teachers 11-910-11-1700-0111-200-0000		
9900	910	0018	0100	200	0000	0000	Teachers 11-910-11-0018-0100-200-0000	3,260,161.40	3,257,092.64
9900	910	0018	0100	200	3259	0000	Teachers 11-910-11-0018-0100-200-3259	20,000.00	-
9900 9900	910 910	0018 0018	0100 0100	200	6425 4414	0000	Teachers 11-910-11-0018-0100-200-6425 Teachers 11-910-11-0018-0100-200-4414		-
9900	910 910	0018	0100	200	9414	0000	Teachers 11-910-11-0018-0100-200-4414 Teachers 11-910-11-0018-0100-200-9414		
9900	910	0018	0100	400	0000	0000	Paraprofessionals 11-910-11-0018-0100-200-9414	37.578.56	61.892.60
9900	910	1700	0100	200	3130	0000	Special Ed teachers 11-910-11-1700-0100-200-3130	45,898.40	3,283.27
9900	910	1700	0100	200	4027	0000	Special Ed teachers 11-910-11-1700-0100-200-4027	198,226.00	198,226.00
9900	910	1700	0100	400	3130	0000	Special Ed paras 11-910-11-1700-0100-400-3130	75,521.95	97,442.64

11 11 11 11	9900 9900 9900 9900 9900	910 910 910 910 910 910 910	0010 0010 0010 0010 0010 0010 0010	0210 0221 0230 0251 0252 0253 0290	201 201 201 201 201 201 201 201	0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000	Teacher Benefits  Elem Teacher Life & Disability  Elem Teacher Medicare  Elem Teacher Medicare  Elem Teacher Health  Elem Teacher Health  Elem Teacher Dental  Elem Teacher Vision  Elem Teacher Other Benefits	11-910-11-0010-0210-200-0000 11-910-11-0010-0221-200-0000 11-910-11-0010-0230-200-0000 11-910-11-0010-023-200-0000 11-910-11-0010-023-200-0000 11-910-11-0010-023-200-0000 11-910-11-0010-0290-200-0000		
11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	0018 0018 0018 0018 1700 1700 1700 0018 0018	0200 0200 0200 0200 0200 0200 0200 0280 0280 0280	200 200 200 400 200 200 400 200 400 200 400	0000 4414 9414 0000 3130 4027 3130 3898 3898 3898	0000 0000 0000 0000 0000 0000 0000 0000 0000	Teachers Teachers Teachers Pargrofesionals Special Ed teachers Special Ed teachers Special Ed paras Teachers Pargrofesionals Special Ed paras Teachers Special Ed paras Special Ed paras	11-910-11-0108-0209-200-0000 11-910-11-0108-0209-200-4141 11-910-11-0108-0209-200-4141 11-910-11-0108-0209-200-9141 11-910-11-0108-0209-200-9139 11-910-11-1700-0209-200-4139 11-910-11-1700-0209-200-4139 11-910-11-1700-0209-200-400-7139 11-910-11-1700-0209-400-3130 11-910-11-11-0108-0208-020-3998 11-910-11-0108-028-00-3998 11-910-11-1700-0208-00-3998 11-910-11-1700-0208-00-3998	1,188,390.19 13,614.57 88,445.36 27,361.32 98,404.84 1,127.36 7,323.73 2,265.66	1,138,859.02 21,641.06 70,458.74 34,071.31 97,712.78 1,856.78 6,045.28 2,923.28
11 11 11 11 11	9900 9900 9900 9900 9900 9900	910 910 910 910 910 910 910	0020 0020 0020 0020 0020 0020 0020	0210 0221 0230 0251 0252 0253 0290	201 201 201 201 201 201 201 201	0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000	Middle Teacher Life & Disability Middle Teacher Medicare Middle Teacher Pera Middle Teacher Pera Middle Teacher Dental Middle Teacher Dental Middle Teacher Dental Middle Teacher Vision Middle Teacher Vision	11-910-11-0020-0210-200-0000 11-910-11-0020-0221-200-0000 11-910-11-0020-0232-200-0000 11-910-11-0020-0251-200-0000 11-910-11-0020-0252-200-0000 11-910-11-0020-0253-200-0000 11-910-11-0020-0253-200-0000 11-910-11-0020-0253-200-0000		
11 11 11 11 11	9900 9900 9900 9900 9900 9900	910 910 910 910 910 910 910	0030 0030 0030 0030 0030 0030 0030	0210 0221 0230 0251 0252 0253 0290	201 201 201 201 201 201 201	0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000	High Teacher Life & Disability High Teacher Medicare High Teacher Pera High Teacher Health High Teacher Pental High Teacher Vision High Teacher Vision High Teacher Other Benefits	11-910-11-0030-0210-200-0000 11-910-11-0030-0212-000-0000 11-910-11-0030-0230-200-0000 11-910-11-0030-0251-200-0000 11-910-11-0030-0252-200-0000 11-910-11-0030-0253-200-0000 11-910-11-0030-0250-200-0000		
11 11 11 11	9900 9900 9900 9900 9900 9900	910 910 910 910 910 910 910 910	0040 0040 0040 0040 0040 0040 0040	0210 0221 0230 0251 0252 0253 0290	201 201 201 201 201 201 201 201	0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000	PreK Teacher Life & Disability PreK Teacher Medicare PreK Teacher Medicare PreK Teacher Pera PreK Teacher Dentalt PreK Teacher Dentalt PreK Teacher Usion PreK Teacher Uber Benefits Integrated Teacher Life & Disability	11-910-11-0040-0210-200-0000 11-910-11-0040-0212-200-0000 11-910-11-0040-0212-200-0000 11-910-11-0040-0213-200-0000 11-910-11-0040-0251-200-0000 11-910-11-0040-0253-200-0000 11-910-11-0040-0253-200-0000 11-910-11-0040-0253-200-0000 11-910-11-0040-0253-200-0000		
11 11 11 11 11	9900 9900 9900 9900 9900 9900	910 910 910 910 910 910 910	0060 0060 0060 0060 0060 0060	0221 0230 0251 0252 0253 0290	201 201 201 201 201 201 201	0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000	Integrated reacher Medicare Integrated Teacher Medicare Integrated Teacher Medicare Integrated Teacher Health Integrated Teacher Health Integrated Teacher Health Integrated Teacher Dental Integrated Teacher United Integrated Teacher Other Benefits  SPET Teacher I if & A Disability  SPET Teacher I if & A Disability	11-910-11-006-0221-200-0000 11-910-11-006-0225-200-0000 11-910-11-006-0225-200-0000 11-910-11-006-0225-200-0000 11-910-11-006-0225-200-0000 11-910-11-006-025-200-0000 11-910-11-006-0250-200-0000		
11 11 11	9900 9900 9900 9900	910 910 910 910 910 910 910	1700 1700 1700 1700 1700 1700	0221 0230 0251 0252 0253 0290	201 201 201 201 201 201 201	3130 3130 3130 3130 3130 3130 3130	3130 3130 3130 3130 3130 3130 3130	SPED Tacher Medicare SPED Tacher Pera SPED Tacher Health SPED Tacher Health SPED Tacher Vision SPED Tacher Vision SPED Tacher Vision General Elementary - Purchased Prof & Tech Services	11-910-11-1700-0221-200-3130 11-910-11-1700-0230-200-3130 11-910-11-1700-0251-200-3130 11-910-11-1700-0252-200-3130 11-910-11-1700-0253-200-3130 11-910-11-1700-0290-200-3130		
11 11	9900 9900	910 910 910 910	0010 0010 0010 0010	0320 0330 0350	000 000 000	0000 0000 0000 0000	0000 0000 0000	Elem Professional Educational Services Elem Purchased Services-Other Professional Services Elem Employee Training and Development Services  Instruction - Purchased Prof & Tech Services Professional Educational Services Professional Educational Services	11-910-11-0010-8320-000-0000 11-910-11-0010-0330-000-0000 11-910-11-0010-0330-000-0000 11-910-11-0018-0300-000-0000 11-910-11-0018-0300-0000	277,391.00	231,089.00
11 11	9900	910 910 910	0020 0020 0020	0320 0330 0350	000 000 000	0000 0000 0000	0000 0000 0000	General Middle - Purchased Prof & Tech Services Middle Professional Educational Services Middle Professional Educational Services Middle Purchased Services-Other Professional Services Middle Employer Training and Development Services General High - Purchased Prof & Tech Services	11-910-11-0020-0320-000-0000 11-910-11-0020-0330-000-0000 11-910-11-0020-0350-000-0000		
11 11	9900 9900 9900	910 910 910 910	0030 0030 0030	0320 0330 0350	000 000 000	0000 0000 0000	0000 0000 0000	High Professional Educational Services High Purchased Services-Other Professional Services High Employee Training and Development Services Pret - Purchased Prof & Tech Services Pret Professional Educational Services	11-910-11-0030-0320-000-0000 11-910-11-0030-0330-000-0000 11-910-11-0030-0350-000-0000		
		910 910	0040 0040	0330 0350	000	0000	0000	PreK Purchased Services-Other Professional Services PreK Employee Training and Development Services	11-910-11-0040-0330-000-0000 11-910-11-0040-0350-000-0000		

11 11 11 11 11	9900 9900 9900 9900 9900	910 910 910 910 910 910	0060 0060 0060 0060 0060	0320 0330 0350 0320 0330 0350	000 000 000 000 000 000	0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000	General Integrated Edu - Purchased Pro & Tech Services Integrated Professional Educational Services Integrated Professional Educational Services Integrated Professional Services Integrated Employee Training and Development Services Contracted Substitutes Purchased Services-Other Professional Services Employee Training and Development Services	11-910-11-0060-0320-000-0000 11-910-11-0060-0330-000-0000 11-910-11-0060-0350-000-0000 11-910-11-0060-0330-000-0000 11-910-11-0060-0330-000-0000		
11 11 11 11	9900 9900 9900 9900	910 910 910 910	1700 1700 1700 1700	0300 0320 0330 0350	000 000 000 000	3130 3130 3130 3130	0000 0000 0000 0000	SPED - Other Purchased Services SPED Professional Educational Services SPED Purchased Services-Other Professional Services SPED Employee Training and Development Services	11-910-11-1700-0300-000-3130 11-910-11-1700-0320-000-3130 11-910-11-1700-0330-000-3130 11-910-11-1700-0350-000-3130	•	-
11 11	9900 9900	910 910	0018 0018	0400 0430	000	0000	0000	Rental of Equipment Repair and Maintenance	11-910-11-0018-0400-000-0000 11-910-11-0018-0430-000-0000	*	-
11 11 11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	0010 0020 0030 0040 0060 1700 1900 1700 0018 0018	0580 0580 0580 0580 0580 0580 0580 0500 0500 0580	000 000 000 000 000 000 000 000 000	0000 0000 0000 0000 0000 3130 0000 3130 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Instructional - Travel, Registration and Entrance Gen Elem - Travel Gen Hidde - Travel Gen High - Travel Prek - Travel Integrated - Travel SPED - Travel Co-Cumrudia- Travel SPED - Travel SPED - Cher Purchased Services General Ed - Other Purchased Services K-8 - Travel K-8 - Contracted Field Trips	11-910-11-0010-0580-000-0000 11-910-11-0020-0580-000-0000 11-910-11-0030-0580-000-0000 11-910-11-0040-0580-000-0000 11-910-11-0050-0580-000-0000 11-910-11-1000-0580-000-0000 11-910-11-1000-0580-000-0000 11-910-11-1018-0580-000-0000 11-910-11-018-0580-000-0000 11-910-11-018-0580-000-0000	- - - 85,000.00 55,000.00	- - - 57,000.00 20,000.00
	5500	0.0	0010	0010	000	0000	0000	District Fee Expense	11 310 11 0010 0313 000 0000	00,000.00	20,000.00
11 11	9900 9900	910 910	0060 1700	0594 0594	000 000	0000 3130	0000 0000	Power School (Student Information System) Special Ed costs (District fee)	11-910-11-0060-0594-000-0000 11-910-11-1700-0594-000-3130	349,139.70	344,955.00
11 11 11 11	9900 9900 9900 9900	910 910 910 910 910	0010 0010 0010 0018 0018	0610 0640 0650 0600 0640	000 000 000 000	0000 0000 0000 0000	0000 0000 0000 0000	Instructional Supplies ELEM Supplies ELEM Books and Periodicals ELEM Electronic Media Materials K-8 Supplies K-8 Supplies	11-910-11-0010-0610-000-0000 11-910-11-0010-0640-000-0000 11-910-11-0010-0650-000-0000 11-910-11-0018-0600-000-0000 11-910-11-0018-0640-000-0000	101,992.16 91,857.48	107,500.00 90,000.00
11	9900	910	0020	0610	000	0000	0000	Middle Supplies	11-910-11-0020-0610-000-0000	91,037.40	90,000.00
11	9900 9900	910 910	0020 0020	0640 0650	000	0000	0000	Middle Books and Periodicals Middle Electronic Media Materials	11-910-11-0020-0640-000-0000 11-910-11-0020-0650-000-0000	- -	-
11 11 11	9900 9900 9900	910 910 910	0030 0030 0030	0610 0640 0650	000 000 000	0000 0000	0000 0000	High Supplies High Books and Periodicals High Electronic Media Materials	11-910-11-0030-0610-000-0000 11-910-11-0030-0640-000-0000 11-910-11-0030-0650-000-0000	- - -	- - -
11 11 11	9900 9900 9900	910 910 910	0040 0040 0040	0610 0640 0650	000 000	0000 0000	0000 0000	PreK Supplies PreK Books and Periodicals PreK Electronic Media Materials	11-910-11-0040-0610-000-0000 11-910-11-0040-0640-000-0000 11-910-11-0040-0650-000-0000	- - -	- - -
11 11 11	9900 9900 9900	910 910 910	0060 0060 0060	0610 0640 0650	000 000	0000 0000	0000 0000	Integrated Supplies Integrated Books and Periodicals Integrated Electronic Media Materials	11-910-11-0060-0610-000-0000 11-910-11-0060-0640-000-0000 11-910-11-0060-0650-000-0000	-	-
11 11 11	9900 9900 9900	910 910 910	1700 1700 1700	0610 0640 0650	000 000	3130 3130 3130	3130 3130 3130	SPED Electronic Media Materials SPED Supplies SPED Books and Periodicals	11-910-11-1700-0610-000-3130 11-910-11-1700-0640-000-3130 11-910-11-1700-0650-000-3130	- - -	-
11	9900	910	1700	0600	000	3130	3130	SPED General Supplies	11-910-11-1700-0600-000-3130	15,000.00	11,000.00
11 11	9900 9900	910 910	1800 1900	0600 0600	000	0000	0000	Cocurricular Activities Supplies Cocurricular Activities Supplies	11-910-11-1800-0600-000-0000 11-910-11-1900-0600-000-0000	15,770.76 15,000.00	17,000.00 20,000.00
11 11	9900 9900	910 910	0010 0010	0734 0735	000 000	0000	0000	Instructional Equipment Gen Elem - Technology Equipment Gen Elem - Non-Cap Equipment	11-910-11-0010-0734-000-0000 11-910-11-0010-0735-000-0000	· -	- -
11 11	9900 9900	910 910	0020 0020	0734 0735	000 000	0000 0000	0000	Gen Middle - Technology Equipment Gen Middle - Non-Cap Equipment	11-910-11-0020-0734-000-0000 11-910-11-0020-0735-000-0000	-	-
11 11	9900 9900	910 910	0030 0030	0734 0735	000 000	0000 0000	0000 0000	Gen High - Technology Equipment Gen High - Non-Cap Equipment	11-910-11-0030-0734-000-0000 11-910-11-0030-0735-000-0000	-	-
11 11	9900 9900	910 910	0040 0040	0734 0735	000	0000	0000	PreK - Technology Equipment PreK - Non-Cap Equipment	11-910-11-0040-0734-000-0000 11-910-11-0040-0735-000-0000	<del>-</del> -	
11 11	9900 9900	910 910	0060 0060	0734 0735	000 000	0000 0000	0000 0000	Integrated - Technology Equipment Integrated - Non-Cap Equipment	11-910-11-0060-0734-000-0000 11-910-11-0060-0735-000-0000	-	-
11 11	9900 9900	910 910	1700 1700	0730 0733	000	3130 3130	0000	SPED - Property SPED - Property	11-910-11-1700-0730-000-3130 11-910-11-1700-0733-000-3130		-
11 11 11	9900 9900 9900	910 910 910	1700 1700 1700	0734 0735 0810	000 000	3130 3130 3130	0000 0000	SPED - Technology Equipment SPED - Non-Cap Equipment SPED - Dues and Fees	11-910-11-1700-0734-000-3130 11-910-11-1700-0735-000-3130 11-910-11-1700-0810-000-3130	1	
11	9900	910	0018	0730	000	0000	0000	K-8 - Equipment	11-910-11-0018-0730-000-0000	83,549.90	82,500.00
11	9900	910	0018	0735	000	0000	0000	K-8 - Non-Cap Equipment  General Ed - Dues and Fees	11-910-11-0018-0735-000-0000		-
11	9900	910	0018	0810	000	0000	0000	General Ed - Dues and Fees General Ed - Contingency	11-910-11-0018-0810-000-0000 11-910-11-0018-0840-000-0000		

Student Support Expenses	
Student Support Salary	

							Student Support Salary			
11 990		2130	0110	415	0000	0000	Health Aide	11-910-11-2130-0110-400-0000	04.000.40	404 500 50
11 990 11 990		2100 2100	0100 0100	200	0000 4414	0000	Student Support Student Support	11-910-11-2100-0100-200-0000 11-910-11-2100-0100-200-4414	91,282.40 386 249 00	104,598.58 469,550.20
11 990		2100	0100	200	9414	0000	Student Support	11-910-11-2100-0100-200-4414	300,249.00	469,550.20
11 990		2100	0100	300	0000	0000	Student Support	11-910-11-2100-0100-200-9414	188,300.00	201,760.00
11 990		2100	0100	300	9414	0000	Student Support	11-910-11-2100-0100-300-9414	100,000.00	201,700.00
11 990		2100	0100	300	4027	0000	Student Support	11-910-11-2100-0100-300-4027	143,014.00	
11 990		2100	0100	400	0000	0000	Student Support	11-910-11-2100-0100-400-0000		138,889.57
11 990	0 910	2100	0100	500	0000	0000	Student Support	11-910-11-2100-0100-500-0000		
							Student Support Benefits			
11 990		2130	0210	415	0000	0000	Health Aide Life & Disability	11-910-11-2130-0210-400-0000		
11 990 11 990		2130 2130	0221 0230	415 415	0000	0000	Health Aide Medicare Health Aide Pera	11-910-11-2130-0221-400-0000 11-910-11-2130-0230-400-0000		
11 990 11 990		2130	0230	415	0000	0000	Health Aide Health	11-910-11-2130-0230-400-0000		
11 990		2130	0252	415	0000	0000	Health Aide Dental	11-910-11-2130-0251-400-0000		
11 990		2130	0252	415	0000	0000	Health Aide Vision	11-910-11-2130-0252-400-0000		
11 990		2130	0290	415	0000	0000	Health Aide Other Benefits	11-910-11-2130-0290-400-0000		
11 990 11 990	0 910	2100	0200	200	0000	0000	Student Support Benefits	11-910-11-2100-0200-200-0000	173,007.84	200,754.04
		2100	0200	200	4414	0000	Student Support Benefits	11-910-11-2100-0200-200-4414		
11 990		2100	0200	200	9414	0000	Student Support Benefits	11-910-11-2100-0200-200-9414		
11 990		2100	0200	300	0000	0000	Student Support Benefits	11-910-11-2100-0200-300-0000	68,220.38	70,546.41
11 990		2100	0200	300	4027	0000	Student Support Benefits	11-910-11-2100-0200-300-4027		
11 990 11 990		2100	0200 0200	300 400	9414	0000	Student Support Benefits	11-910-11-2100-0200-300-9414	51.813.44	48.563.44
11 990		2100 2100	0200	500	0000	0000	Student Support Benefits Student Support Benefits	11-910-11-2100-0200-400-0000 11-910-11-2100-0200-500-0000	51,813.44	48,563.44
11 990		2100	0280	200	3898	0000	Student Support GASB 68	11-910-11-2100-0200-0000	14.325.94	17,224.46
11 990		2100	0280	300	3898	0000	Student Support GASB 68	11-910-11-2100-0280-200-3898	5.649.00	6.052.80
11 990		2100	0280	400	3898	0000	Student Support GASB 68	11-910-11-2100-0280-400-3898	4,290,42	4,166.69
							W. C. C.			,
							Student Support - Purchased Prof & Tech Services			
11 990		2130	0330	000	0000	0000	Health Aide Other Prof Services	11-910-11-2130-0330-000-0000		
11 990		2130	0335	000	0000	0000	Health Aide Medical Services	11-910-11-2130-0335-000-0000		
11 990		2100	0300	000	0000	0000	Student Support Purchased Professional and Technical Services	11-910-11-2100-0300-000-0000	46,811.00	2,000.00
11 990	0 910	2100	0300	000	4414	0000	Student Support Purchased Professional and Technical Services	11-910-11-2100-0300-000-4414		
							Student Support - Supplies			
11 990	0 910	2100	0400	000	0000	0000	Rental of Equipment	11-910-11-2100-0400-000-0000		
11 990		2100	0600	000	0000	0000	Health Aide Supplies	11-910-11-2100-0400-0000-0000		
11 990		2100	0600	000	0000	0000	Supplies	11-910-11-2100-0600-000-0000		
11 990		2100	0500	000	0000	0000	Other Purchased Services	11-910-11-2100-0500-000-0000	-	-
11 990	0 910	2100	0580	000	0000	0000	Travel/Entrance/Registration	11-910-11-2100-0580-000-0000	-	-
11 990		2100	0580	000	0000	0000	Travel/Entrance/Registration	11-910-11-2100-0580-000-0000		
11 990		2100	0810	000	0000	0000	Dues and Fees	11-910-11-2100-0810-000-0000		
11 990		2100 2100	0730	000	0000 4414	0000	Equipment	11-910-11-2100-0730-000-0000		
	0 910						Equipment	11-910-11-2100-0730-000-4414		
11 990 11 990		2130	0730 0733	000	0000	0000	Furniture	11-910-11-2130-0733-000-0000	-	-
11 990	0 910	2130	0733	000	0000	0000	Furniture  Support Expenses  Support Salaries	11-910-11-2130-0733-000-0000	-	-
11 990 11 990	0 910 0 910	2130	0733 0110	101	0000	0000	Furniture Support Expenses Support Salaries General Administration	11-910-11-2130-0733-000-0000 11-910-24-2300-0110-100-0000	·	·
11 990 11 990 11 990	0 910 0 910 0 910	2130 2300 2410	0733 0110 0111	000 101 100	0000	0000 0000 0000	Furniture  Support Expenses  Support Salaries  General Administration School Admin	11-910-11-2130-0733-000-0000 11-910-24-2300-0110-100-0000 11-910-24-2410-0111-100-0000		·
11 990 11 990 11 990 11 990	0 910 0 910 0 910 0 910	2130 2300 2410 2410	0733 0110 0111 0110	101 100 506	0000 0000 0000 0000	0000 0000 0000 0000	Furniture  Support Expenses  Support Salaries  General Administration School Admin Office Slaff	11-910-11-2130-0733-000-0000 11-910-24-2300-0110-100-0000 11-910-24-2410-0111-500-0000 11-910-24-2410-0111-500-0000	-	·
11 990 11 990 11 990 11 990 11 990	0 910 0 910 0 910 0 910 0 910	2300 2410 2410 3100	0733 0110 0111 0110 0110	101 100 506 415	0000 0000 0000 0000 0000	0000 0000 0000 0000	Furniture  Support Expenses  Support Sataries  General Administration Schools Admin Office Staff Lunch Support	11-910-11-2130-0733-000-0000 11-910-24-2300-0110-100-0000 11-910-24-2410-0110-100-0000 11-910-31-3100-1101-000-0000	·	_
11 990 11 990 11 990 11 990	0 910 0 910 0 910 0 910 0 910 0 910	2130 2300 2410 2410	0733 0110 0111 0110	101 100 506	0000 0000 0000 0000	0000 0000 0000 0000	Furniture  Support Expenses  Support Salaries  General Administration School Admin Office Slaff	11-910-11-2130-0733-000-0000 11-910-24-2300-0110-100-0000 11-910-24-2410-0111-500-0000 11-910-24-2410-0111-500-0000	104,580,00	157,250.00
11 990 11 990 11 990 11 990 11 990	0 910 0 910 0 910 0 910 0 910 0 910 0 910	2300 2410 2410 3100 2620	0733 0110 0111 0110 0110 0110	101 100 506 415 608	0000 0000 0000 0000 0000	0000 0000 0000 0000 0000	Furniture  Support Expenses  Support Salaries  General Administration School Admin Office Staff Lunch Support Custodian	11-910-11-2130-0733-000-0000 11-910-24-2300-0110-100-0000 11-910-24-2410-0111-100-0000 11-910-24-2410-0110-500-0000 11-910-25-2620-0110-600-0000	104,580.00 29,675,52	157,250.00 31,206.40
11 990 11 990 11 990 11 990 11 990 11 990 11 990 11 990 11 990	0 910 0 910 0 910 0 910 0 910 0 910 0 910 0 910 0 910	2300 2410 2410 3100 2620 2200 2220 2200	0733 0110 0111 0110 0110 0110 0100 0100 0100	101 100 506 415 608 200 400 500	0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000	Furniture  Support Expenses  Support Salaries  General Administration School Admin Office Staff Lunch Support Custodian  Staff Support Library Staff Support Staff Support	11-910-11-2130-0733-000-0000  11-910-24-2300-0110-100-0000 11-910-24-2410-0111-100-0000 11-910-24-2410-0110-00-0000 11-910-24-2620-0110-000-0000 11-910-24-2200-0100-000-0000 11-910-24-2220-0100-000-0000 11-910-24-2220-0100-000-0000	29,675.52	31,206.40
11 990 11 990 11 990 11 990 11 990 11 990 11 990 11 990 11 990 11 990	0 910 0 910 0 910 0 910 0 910 0 910 0 910 0 910 0 910	2300 2410 2410 3100 2620 2200 2200 2400	0733 0110 0111 0110 0110 0110 0100 0100 0100 0100	101 100 506 415 608 200 400 500	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000	Furniture  Support Salaries  Support Salaries  General Administration School Admin Office Staff Lunch Support Custodian Staff Surport Library Staff Support School Admin	11-910-11-2130-0733-000-0000  11-910-24-2300-0110-100-0000 11-910-24-2410-0111-100-0000 11-910-32-2410-0110-500-0000 11-910-31-3100-0110-600-0000 11-910-32-2200-0100-600-0000 11-910-24-2200-0100-400-0000 11-910-24-2200-0100-400-0000 11-910-24-2200-0100-500-0000 11-910-24-2200-0100-000		
11 990 11 990 11 990 11 990 11 990 11 990 11 990 11 990 11 990 11 990 11 990	0 910 0 910 0 910 0 910 0 910 0 910 0 910 0 910 0 910 0 910	2300 2410 2410 2410 3100 2620 2220 2220 2400 2400	0733 0110 0111 0110 0110 0110 0100 0100 0100 0100 0100	101 100 506 415 608 200 400 500	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Furniture  Support Expenses  Support Salaries  General Administration School Admin Office Staff Lunch Support Custodian  Staff Support Library Staff Support School Admin School Admin	11-910-11-2130-0733-000-0000  11-910-24-2300-0110-100-0000 11-910-24-2410-0111-100-0000 11-910-24-2410-0110-00-0000 11-910-24-2200-010-000-0000 11-910-24-2200-0100-00-0000 11-910-24-2200-0100-00-0000 11-910-24-2200-010-000-0000 11-910-24-2400-0100-0000001 11-910-24-2400-0100-0000001	29,675.52 569,092.64	31,206.40 551,326.47
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11 990 11 990	0 910 910 910 910 910 910 910 910 910 91	2300 2410 2410 2410 2410 3100 2200 2202 2400 2400 2400 2500 3100 2500 3110 3210 3210 3210 3210 3210 3210 32	0733 0110 0111 0110 0110 0110 0110 0100	101 100 506 415 608 200 400 500 500 500 600 600 600 600 400 200 200	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Furniture  Support Expenses  Support Salaries  General Administration School Admin Office Staff Lunch Support Custodian Staff Support Library Staff Support School Admin Office Staff Business Staff Business Staff Business Staff Business Staff Custodian Transportation Enterprise Instructional Programs Enterprise	11-910-11-2130-0733-000-0000  11-910-24-2100-0110-100-0000 11-910-24-2110-0111-100-0000 11-910-24-2110-0111-100-0000 11-910-24-2100-0110-000-0000 11-910-24-2200-0100-000-0000 11-910-24-2200-0100-000000 11-910-24-2200-0100-000000 11-910-24-2200-0100-0000000 11-910-24-2400-0100-0000000 11-910-24-2500-0100-0000000 11-910-24-2500-0100-0000000 11-910-24-2500-0100-00000000000000000000000000000	29,675.52 569,092.64 359,257.75 47,239.97 17,035.70 170,046.35	31,206.40 551,326.47 385,112.08 46,412.80 16,935.49 194,886.35 9,344.00 161,581.28
11 990 11 990	0 910 910 910 910 910 910 910 910 910 91	2300 2410 2410 2410 3100 2620 2220 2200 2400 2400 2500 3100 2600 2700 2800 2700 3210 3210 3210 3210 3210 3210 3210 32	0733  0110 0111 0110 0110 0110 0100 0100	101 100 506 415 608 200 400 500 300 500 600 600 600 400 200 200 200	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Furniture  Support Salaries  General Administration School Admin Office Staff Lunch Support Custodian  Staff Support Library Staff Support Library Staff Support School Admin Office Staff Business Staff Business Staff Business Staff Lunch Support Custodian  Transportation Enterprise instructional Programs Enterp	11-910-24-2300-0110-100-0000 11-910-24-2100-0110-100-0000 11-910-24-2110-0111-100-0000 11-910-24-2110-0111-00-0000 11-910-24-2110-0110-500-0000 11-910-24-2120-0110-500-0000 11-910-24-2200-0100-00-00000 11-910-24-2200-0100-00-00000 11-910-24-2200-0100-500-0000 11-910-24-2200-0100-500-0000 11-910-24-2400-0100-500-0000 11-910-24-2400-0100-500-0000 11-910-24-2500-0100-500-0000 11-910-24-2500-0100-500-0000 11-910-24-2500-0100-500-0000 11-910-24-2500-0100-500-0000 11-910-24-2500-0100-500-0000 11-910-24-2500-0100-600-0000 11-910-24-2500-0100-0000 11-910-24-2300-0210-00000 11-910-24-2300-0210-100-0000 11-910-24-2300-0210-100-0000 11-910-24-2300-0210-100-0000 11-910-24-2300-0210-100-0000 11-910-24-2300-0210-100-0000 11-910-24-2300-0210-100-0000 11-910-24-2300-0210-100-0000 11-910-24-2300-0210-100-0000 11-910-24-2300-0210-100-0000 11-910-24-2300-0210-100-0000	29,675.52 569,092.64 359,257.75 47,239.97 17,035.70 170,046.35	31,206.40 551,326.47 385,112.08 46,412.80 16,935.49 194,886.35 9,344.00 161,581.28
11 990 11 990	0 910 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2300 2410 2410 2410 2410 2410 2200 2200 22	0733  0110 0111 0110 0110 0110 0100 0100	101 100 506 415 608 200 400 500 500 500 500 500 600 600 400 200 200	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000	Furniture  Support Expenses  Support Salaries  General Administration School Admin Office Staff Lunch Support Custodian Staff Support Library Staff Support School Admin Office Staff Business Staff Business Staff Business Staff Business Staff Enterprise Instructional Programs En	11-910-11-2130-0733-000-0000  11-910-24-2100-0110-100-0000 11-910-24-2110-0111-100-0000 11-910-24-2110-0111-000-0000 11-910-24-2100-0110-000000000000000000000000	29,675.52 569,092.64 359,257.75 47,239.97 17,035.70 170,046.35	31,206.40 551,326.47 385,112.08 46,412.80 16,935.49 194,886.35 9,344.00 161,581.28
11 990 11 990	0 910 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2300 2410 2410 2410 3100 2620 2220 2200 2400 2400 2500 3100 2600 2700 2800 2700 3210 3210 3210 3210 3210 3210 3210 32	0733  0110 0111 0110 0110 0110 0100 0100	101 100 506 415 608 200 400 500 300 500 600 600 600 400 200 200 200	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000  0000  0000  0000  0000  0000  0000	Furniture  Support Salaries  General Administration School Admin Office Staff Lunch Support Custodian  Staff Support Library Staff Support Library Staff Support School Admin Office Staff Business Staff Business Staff Business Staff Lunch Support Custodian  Transportation Enterprise instructional Programs Enterp	11-910-24-2300-0110-100-0000 11-910-24-2100-0110-100-0000 11-910-24-2110-0111-100-0000 11-910-24-2110-0111-00-0000 11-910-24-2110-0110-500-0000 11-910-24-2120-0110-500-0000 11-910-24-2200-0100-00-00000 11-910-24-2200-0100-00-00000 11-910-24-2200-0100-500-0000 11-910-24-2200-0100-500-0000 11-910-24-2400-0100-500-0000 11-910-24-2400-0100-500-0000 11-910-24-2500-0100-500-0000 11-910-24-2500-0100-500-0000 11-910-24-2500-0100-500-0000 11-910-24-2500-0100-500-0000 11-910-24-2500-0100-500-0000 11-910-24-2500-0100-600-0000 11-910-24-2500-0100-0000 11-910-24-2300-0210-00000 11-910-24-2300-0210-100-0000 11-910-24-2300-0210-100-0000 11-910-24-2300-0210-100-0000 11-910-24-2300-0210-100-0000 11-910-24-2300-0210-100-0000 11-910-24-2300-0210-100-0000 11-910-24-2300-0210-100-0000 11-910-24-2300-0210-100-0000 11-910-24-2300-0210-100-0000 11-910-24-2300-0210-100-0000	29,675.52 569,092.64 359,257.75 47,239.97 17,035.70 170,046.35	31,206.40 551,326.47 385,112.08 46,412.80 16,935.49 194,886.35 9,344.00 161,581.28
11 990 11 990	0 910 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2300 2410 2410 2410 2410 2410 2200 2200 22	0733  0110 0111 0110 0110 0110 0100 0100	101 100 506 415 608 200 400 500 500 500 500 500 600 600 400 200 200	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000	Furniture  Support Expenses  Support Salaries  General Administration School Admin Office Staff Lunch Support Cutodism Staff Support Staff Support School Admin Office Staff Business Staff Business Staff Business Staff Business Staff Business Staff Enterprise Instructional Programs Enterprise Instructional Progr	11-910-11-2130-0733-000-0000  11-910-24-2100-0110-100-0000 11-910-24-2110-0111-100-0000 11-910-24-2110-0111-000-0000 11-910-24-2100-0110-000000000000000000000000	29,675.52 569,092.64 359,257.75 47,239.97 17,035.70 170,046.35	31,206.40 551,326.47 385,112.08 46,412.80 16,935.49 194,886.35 9,344.00 161,581.28
11 990 11 990	0 910 0 910	2300 2410 2410 3100 2620 2620 2620 2620 2620 2620 2620 2	0733 0110 0111 0110 0110 0110 0110 0100 0100 0100 0100 0100 0100 0100 0100 0100 0221 0220 0252 0253	101 100 506 415 608 400 100 500 600 600 600 600 600 101 101 101 101 1	0000  0000 0000 0000 0000 0000 0000 0000	0000 0000	Furniture  Support Salaries  General Administration School Admin Office Staff Lunch Support Custodian  Staff Support Library Staff Support Library Staff Support School Admin Office Staff Business Staff Business Staff Business Staff Lunch Support Custodian Transportation Transportation Enterprise Instructional Programs Enterprise Instructional P	11-910-24-2300-0110-100-0000 11-910-24-2100-0110-100-0000 11-910-24-210-0111-100-0000 11-910-24-210-0110-500-0000 11-910-24-210-0110-500-0000 11-910-24-2200-0100-500-0000 11-910-24-2200-0100-0000000 11-910-24-2200-0100-000-0000 11-910-24-2200-0100-500-0000 11-910-24-2200-0100-500-0000 11-910-24-2200-0100-500-0000 11-910-24-2200-0100-500-0000 11-910-24-2200-0100-500-0000 11-910-24-2200-0100-500-0000 11-910-24-2200-0100-500-0000 11-910-24-2200-010-500-0000 11-910-24-2200-010-500-0000 11-910-24-2200-010-600-0000 11-910-24-2200-010-0000 11-910-24-2300-0210-100-0000 11-910-24-2300-0210-100-0000 11-910-24-2300-0210-100-0000 11-910-24-2300-0210-100-0000 11-910-24-2300-0210-100-0000 11-910-24-2300-0210-100-0000 11-910-24-2300-0210-100-0000 11-910-24-2300-025-100-0000 11-910-24-2300-025-100-0000 11-910-24-2300-025-100-0000 11-910-24-2300-025-100-0000	29,675.52 569,092.64 359,257.75 47,239.97 17,035.70 170,046.35	31,206.40 551,326.47 385,112.08 46,412.80 16,935.49 194,886.35 9,344.00 161,581.28
11 990 11 990	0 910 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2300 2410 3100 2200 2410 3100 2200 2200 2200 2400 2500 2500 2500 25	0733 0110 0111 0110 0110 0110 0110 0100 0	101 100 100 415 506 415 608 220 400 400 500 600 600 600 600 600 101 101 101 101 1	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Furniture  Support Expenses  Support Salaries General Administration School Admin Office Staff Lunch Support Cutodism Staff Support Staff Support School Admin Office Staff Business Staff Business Staff Business Staff Business Staff Business Staff Business Staff Enterprise Instructional Programs Enterprise Instr	11-910-11-2130-0733-000-0000  11-910-24-2100-0110-100-0000 11-910-24-2110-0111-100-0000 11-910-24-2110-0111-000-0000 11-910-24-2110-0110-500-0000 11-910-24-2200-0100-00000 11-910-24-2200-0100-0000000 11-910-24-2200-0100-000000000000000000000000	29,675.52 569,092.64 359,257.75 47,239.97 17,035.70 170,046.35	31,206.40 551,326.47 385,112.08 46,412.80 16,935.49 194,886.35 9,344.00 161,581.28
11 990 11 990	0 910 0 910	2300 2410 2410 3100 2620 2620 2620 2620 2620 2620 2620 2	0733 0110 0111 0110 0110 0110 0110 0100 0100 0100 0100 0100 0100 0100 0100 0100 0221 0220 0252 0253	101 100 506 415 608 400 100 500 600 600 600 600 600 200 200 200 101 101 101 101 101 101 1	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000	Furniture  Support Salaries  General Administration School Admin Office Staff Lunch Support Custodian  Staff Support Library Staff Support Library Staff Support School Admin Office Staff Business Staff Business Staff Business Staff Lunch Support Custodian Transportation Transportation Enterprise Instructional Programs Enterprise Instructional P	11-910-24-2300-0110-100-0000 11-910-24-2410-0111-1100-0000 11-910-24-2410-0111-1100-0000 11-910-24-2410-0111-100-0000 11-910-24-2410-0111-00-0000 11-910-24-2200-0100-000000 11-910-24-2200-0100-00-0000 11-910-24-2200-0100-00-0000 11-910-24-2200-0100-00-00000 11-910-24-2400-0100-00-0000 11-910-24-2400-0100-00-0000 11-910-24-2400-0100-00-0000 11-910-24-2500-0100-00-0000 11-910-24-2500-0100-00-0000 11-910-24-2500-0100-00000 11-910-24-2500-0100-00000 11-910-24-2500-0100-00000 11-910-24-2500-0100-00000 11-910-23-2310-0100-0000 11-910-24-2300-0250-00000 11-910-24-2300-0250-00000 11-910-24-2300-0250-00000 11-910-24-2300-0250-00000 11-910-24-2300-0250-00000 11-910-24-2300-0250-00000 11-910-24-2300-0250-00000 11-910-24-2300-0250-00000 11-910-24-2300-0250-00000 11-910-24-2300-0250-00000 11-910-24-2300-0250-000000 11-910-24-2300-0250-000000	29,675.52 569,092.64 359,257.75 47,239.97 17,035.70 170,046.35	31,206.40 551,326.47 385,112.08 46,412.80 16,935.49 194,886.35 9,344.00 161,581.28
11 990 11 990	0 910 910 910 910 910 910 910 910 910 91	2130 2200 2410 3100 2200 2200 2200 2200 2200 2200 2300 2000 2	0733 0110 0111 0111 0110 0110 0110 0110	101 100 100 415 506 415 608 220 400 400 500 600 600 600 600 600 101 101 101 101 1	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000  0000 0000 0000 0000 0000 0000 0000	Furniture  Support Expenses  Support Salaries  General Administration School Admin Office Staff Lunch Support Custodien  Staff Surport Library Staff Surport Library Staff Surport School Admin School Admin School Admin School Admin School Admin School Admin School Admin Tansportation Transportation Transportation Enterprise Instructional Programs Enterprise Instructional Program	11-910-11-2130-0733-000-0000  11-910-24-2100-0110-100-0000 11-910-24-2110-0111-100-0000 11-910-24-2110-0111-000-0000 11-910-24-2110-0110-500-0000 11-910-24-2200-0100-00000 11-910-24-2200-0100-0000000 11-910-24-2200-0100-000000000000000000000000	29,675.52 569,092.64 359,257.75 47,239.97 17,035.70 170,046.35	31,206.40 551,326.47 385,112.08 46,412.80 16,935.49 194,886.35 9,344.00 161,581.28
11 990 11 990	0 910 0 910	2300 2410 2410 3100 2200 2200 2200 2200 2400 2400 2500 25	0733 0110 01110 0110 0110 0110 0100 0100	101 100 100 415 506 415 608 200 100 100 100 100 100 100 100 100 100	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000  0000 0000 0000 0000 0000 0000 0000	Furniture  Support Expenses  Support Salaries General Administration School Admin Office Staff Lunch Support Cutodism Staff Support School Admin Office Staff Business Staf	11-910-11-2130-0733-000-0000  11-910-24-2140-0111-100-0000 11-910-24-21410-0111-00-0000 11-910-24-2140-0111-00-0000 11-910-24-2140-0111-00-0000 11-910-35-260-0101-00-0000 11-910-35-260-0101-00-00000 11-910-34-2200-0100-000000 11-910-24-2200-0100-000000 11-910-24-2200-0100-0000000 11-910-24-2200-0100-0000000 11-910-24-2300-0100-00000000000000000000000000000	29,675.52 569,092.64 359,257.75 47,239.97 17,035.70 170,046.35	31,206.40 551,326.47 385,112.08 46,412.80 16,935.49 194,886.35 9,344.00 161,581.28
11 990 11 990	0 910 0 910	2300 2410 3100 2410 3100 2200 2200 2200 2200 2500 2500 2500 2	0733 0110 0111 01110 0110 0110 0110 0110	101 100 100 506 415 506 608 200 500 101 101 101 101 101 101 101 101 1	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000  0000 0000 0000 0000 0000 0000 0000	Furniture  Support Salaries  General Administration School Admin Office Staff Lunch Support Custodian  Staff Support Library Staff Support School Admin Office Staff Business Staff Business Staff Business Staff Business Staff Business Staff Lunch Support Custodian Transportation Enterprise Instructional Programs	11-910-24-2300-0110-100-0000 11-910-24-2410-0111-1100-0000 11-910-24-2410-0111-100-0000 11-910-24-2410-0110-500-0000 11-910-24-2410-0110-500-0000 11-910-24-2200-0100-000000 11-910-24-2200-0100-000-0000 11-910-24-2200-0100-000-0000 11-910-24-2200-0100-000-0000 11-910-24-2400-0100-500-0000 11-910-24-2400-0100-500-0000 11-910-24-2400-0100-500-0000 11-910-24-2500-0100-500-0000 11-910-24-2500-0100-500-0000 11-910-24-2500-0100-500-0000 11-910-24-2500-0100-500-0000 11-910-24-2500-0100-500-0000 11-910-24-2300-0210-0000 11-910-24-2300-0210-100-0000 11-910-24-2300-0250-00000 11-910-24-2300-0250-100-0000 11-910-24-2300-0250-100-0000 11-910-24-2300-0250-100-0000 11-910-24-2300-0250-100-0000 11-910-24-2300-0250-100-0000 11-910-24-2300-0250-100-0000 11-910-24-2300-0250-100-0000 11-910-24-2300-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000	29,675.52 569,092.64 359,257.75 47,239.97 17,035.70 170,046.35	31,206.40 551,326.47 385,112.08 46,412.80 16,935.49 194,886.35 9,344.00 161,581.28
11 990 11 990	0 910 0 910	2300 2410 3100 2200 2410 3100 2200 2200 2400 3400 3400 3400 3400 3210 2200 2200 2200 2200 2200 2200 22	0733   0110   01110   0110   0110   0110   0110   0100   0	101 100 100 415 506 415 608 220 500 500 600 600 600 600 600 600 600 60	0000  0000  0000  0000  0000  0000  0000	0000  0000 0000 0000 0000 0000 0000 0000	Furniture  Support Expenses  Support Salaries General Administration School Admin Office Staff Lunch Support Custodien Staff Support Staff Support School Admin Office Staff Business Staf	11-910-11-2130-0733-000-0000  11-910-24-2100-0110-100-0000 11-910-24-21410-0111-100-0000 11-910-24-21410-0111-000-0000 11-910-24-21410-0110-00000 11-910-35-230-0110-000-0000 11-910-35-230-0110-000-0000 11-910-24-2200-0100-0000000 11-910-24-2200-0100-0000000 11-910-24-2200-0100-0000000 11-910-24-2300-0100-0000000 11-910-24-2300-0100-00000000000000000000000000000	29,675.52 569,092.64 359,257.75 47,239.97 17,035.70 170,046.35	31,206.40 551,326.47 385,112.08 46,412.80 16,935.49 194,886.35 9,344.00 161,581.28
11 990 11 990	0 910 0 910	2300 2410 3100 2200 2410 3100 2200 2200 2200 2200 2500 2500 2500 2	0733 0110 0111 01110 0110 0110 0110 0110	101 100 100 506 415 506 608 200 500 500 500 600 600 600 600 600 600 101 101 101 1	0000  0000  0000  0000  0000  0000  0000	0000  0000 0000 0000 0000 0000 0000 0000	Furniture  Support Salaries  General Administration School Admin Office Staff Lunch Support Custodien  Staff Surport Library Staff Surport Library Staff Surport School Admin School Admin School Admin School Admin School Admin School Admin School Admin School Admin School Admin Transportation Transportation Transportation Enterprise Instructional Programs Enterprise Instructiona	11-910-24-2300-0110-100-0000 11-910-24-2410-0111-1100-0000 11-910-24-2410-0111-100-0000 11-910-24-2410-0110-500-0000 11-910-24-2410-0110-500-0000 11-910-24-2200-0100-000000 11-910-24-2200-0100-000-0000 11-910-24-2200-0100-000-0000 11-910-24-2200-0100-000-0000 11-910-24-2400-0100-500-0000 11-910-24-2400-0100-500-0000 11-910-24-2400-0100-500-0000 11-910-24-2500-0100-500-0000 11-910-24-2500-0100-500-0000 11-910-24-2500-0100-500-0000 11-910-24-2500-0100-500-0000 11-910-24-2500-0100-500-0000 11-910-24-2500-0100-500-0000 11-910-24-2500-0100-0000 11-910-24-2300-0250-00000 11-910-24-2300-0250-00000 11-910-24-2300-0250-00000 11-910-24-2300-0250-00000 11-910-24-2300-0250-00000 11-910-24-2300-0250-100-0000 11-910-24-2300-0250-100-0000 11-910-24-2300-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000 11-910-24-2310-0250-100-0000	29,675.52 569,092.64 359,257.75 47,239.97 17,035.70 170,046.35	31,206.40 551,326.47 385,112.08 46,412.80 16,935.49 194,886.35 9,344.00 161,581.28
11 990 11 990	0 910 0 910	2300 2410 3100 2200 2410 3100 2200 2200 2200 2400 3400 3400 3400 2500 2500 2500 2500 2500 2500 2500 2	0733   0110   01110   0110   0110   0110   0110   0100   0	101 100 100 608 200 608 200 600 600 600 600 600 600 600 600 600	0000  0000  0000  0000  0000  0000  0000	0000  0000 0000 0000 0000 0000 0000 0000	Furniture  Support Expenses  Support Salaries General Administration School Admin Office Staff Lunch Support Custodien Staff Support Staff Support School Admin Office Staff Business Staf	11-910-11-2130-0733-000-0000  11-910-24-2140-0110-100-0000 11-910-24-2140-0110-100-0000 11-910-24-2140-0110-00000 11-910-24-2140-0110-00000 11-910-35-260-01010-0000000 11-910-35-260-01010-0000000 11-910-24-2200-0100-000000000000000000000000	29,675.52 569,092.64 359,257.75 47,239.97 17,035.70 170,046.35	31,206.40 551,326.47 385,112.08 46,412.80 16,935.49 194,886.35 9,344.00 161,581.28
11 990 11 990	0 910 0 910	2300 2410 3100 2200 2410 3100 2200 2200 2200 2200 2300 2300 23	0733 0110 0111 01110 0110 0110 0110 0110	101 100 506 608 200 600 600 600 600 600 600 600 600 600	0000  0000  0000  0000  0000  0000  0000	0000  0000 0000 0000 0000 0000 0000 0000	Furniture  Support Salaries  General Administration School Admin Office Staff Lunch Support Custodien  Staff Surport Library Staff Surport Library Staff Surport School Admin School Admin School Admin School Admin School Admin School Admin School Admin School Admin School Admin School Admin School Admin Transportation Transportation Transportation Transportation Enterprise Instructional Programs Enterprise Instr	11-910-24-2300-0110-100-0000 11-910-24-2410-0111-1100-0000 11-910-24-2410-0111-1100-0000 11-910-24-2410-0111-100-0000 11-910-24-2410-0110-500-0000 11-910-24-2200-0100-000000 11-910-24-2200-0100-0000000 11-910-24-2200-0100-0000000 11-910-24-2400-0100-000000 11-910-24-2400-0100-0000000 11-910-24-2400-0100-0000000 11-910-24-2400-0100-0000000 11-910-24-2500-0100-0000000 11-910-24-2500-0100-00000000 11-910-24-2500-0100-00000000 11-910-24-2500-0100-00000000000000000000000000000	29,675.52 569,092.64 359,257.75 47,239.97 17,035.70 170,046.35	31,206.40 551,326.47 385,112.08 46,412.80 16,935.49 194,886.35 9,344.00 161,581.28
11 990 11 990	0 910 0 910	2300 2410 3100 2200 2410 3100 2200 2200 2200 2400 3400 3400 3400 2500 2500 2500 2500 2500 2500 2500 2	0733   0110   01110   0110   0110   0110   0110   0100   0	101 100 100 608 200 608 200 600 600 600 600 600 600 600 600 600	0000  0000  0000  0000  0000  0000  0000	0000  0000 0000 0000 0000 0000 0000 0000	Furniture  Support Expenses  Support Salaries General Administration School Admin Office Staff Lunch Support Custodien Staff Support Staff Support School Admin Office Staff Business Staf	11-910-11-2130-0733-000-0000  11-910-24-2140-0110-100-0000 11-910-24-2140-0110-100-0000 11-910-24-2140-0110-00000 11-910-24-2140-0110-00000 11-910-35-260-01010-0000000 11-910-35-260-01010-0000000 11-910-24-2200-0100-000000000000000000000000	29,675.52 569,092.64 359,257.75 47,239.97 17,035.70 170,046.35	31,206.40 551,326.47 385,112.08 46,412.80 16,935.49 194,886.35 9,344.00 161,581.28

11	9900	910	2410	0253	506	0000	0000	School Admin Vision	11-910-24-2410-0253-500-0000		
11	9900	910	2410	0290	506	0000	0000	School Admin Other Benefits	11-910-24-2410-0290-500-0000		
11	9900	910	2200	0200	200	0000	0000	Staff Support Benefits	11-910-24-2200-0200-200-0000	37,888.94	54,983.26
11	9900	910	2220	0200	400	0000	0000	Library Benefits	11-910-24-2220-0200-400-0000	10,751.33	10,911.48
11	9900	910	2200	0200	500	0000	0000	Staff Support Benefits	11-910-24-2200-0200-500-0000		
11	9900	910	2200	0280	200	3898	0000	Staff Support GASB 68	11-910-24-2200-0280-200-3898	3,137.40	4,717.50
11	9900	910	2220	0280	400	3898	0000	Library GASB 68	11-910-24-2220-0280-400-3898	890.27	936.19
11	9900	910	2400	0200	100	0000	0000	School Admin Benefits	11-910-24-2400-0200-100-0000	206,180.13	192,774.11
11	9900	910	2400	0200	300	0000	0000	School Admin Benefits	11-910-24-2400-0200-300-0000		
11	9900	910	2400	0200	500	0000	0000	School Admin Benefits	11-910-24-2400-0200-500-0000	130,157.74	134,656.40
11	9900	910	2400	0280	100	3898	0000	School Admin GASB 68	11-910-24-2400-0280-100-3898	17,072.78	16,539.79
11	9900	910	2400	0280	500	3898	0000	School Admin GASB 68	11-910-24-2400-0280-500-3898	10,777.73	11,553.36

								Nutrition Svs - Benefits			
11	9900	910	3100	0210	415	0000	0000	Nutrition Svs Life & Disability	11-910-31-3100-0210-400-0000		
11	9900	910	3100	0221	415	0000	0000	Nutrition Svs Medicare	11-910-31-3100-0221-400-0000		
11	9900	910	3100	0230	415	0000	0000	Nutrition Svs Pera	11-910-31-3100-0230-400-0000		
11	9900	910	3100	0251	415	0000	0000	Nutrition Sys Health	11-910-31-3100-0251-400-0000		
11	9900	910	3100	0252	415	0000	0000	Nutrition Svs Dental	11-910-31-3100-0252-400-0000		
11	9900	910	3100	0253	415	0000	0000	Nutrition Sys Vision	11-910-31-3100-0253-400-0000		
11	9900	910	3100	0290	415	0000	0000	Nutrition Svs Other Benefits	11-910-31-3100-0290-400-0000		
11	9900	910	3100	0200	600	4555	0000	Nutrition Sv Benefits	11-910-31-3100-0200-600-4555	6.171.97	5.921.58
11	9900	910	3100	0280	600	3898	0000	Nutrition Sv GASB 68	11-910-31-3100-0280-600-3898	511.07	508.06
								Business Svcs Benefits			
11	9900	910	2500	0200	300	0000	0000	Business Svcs Benefits	11-910-25-2500-0200-300-0000		
11	9900	910	2500	0200	500	0000	0000	Business Svcs Benefits	11-910-25-2500-0200-500-0000	17,114.86	16,228.47
11	9900	910	2500	0280	500	3898	0000	Business Svcs GASB 68	11-910-25-2500-0280-500-3898	1,417.20	1,392.38
								Custodial Benefits			
11	9900	910	2620	0210	608	0000	0000	School Admin Life & Disability	11-910-26-2620-0210-600-0000		
11	9900	910	2620	0221	608	0000	0000	School Admin Medicare	11-910-26-2620-0221-600-0000		
11	9900	910	2620	0230	608	0000	0000	School Admin Pera	11-910-26-2620-0230-600-0000		
11	9900	910	2620	0251	608	0000	0000	School Admin Health	11-910-26-2620-0251-600-0000		
11	9900	910	2620	0252	608	0000	0000	School Admin Dental	11-910-26-2620-0252-600-0000		
11	9900	910	2620	0253	608	0000	0000	School Admin Vision	11-910-26-2620-0253-600-0000		
11	9900	910	2620	0290	608	0000	0000	School Admin Other Benefits	11-910-26-2620-0290-600-0000		
11	9900	910	2600	0200	600	0000	0000	Custodial Benefits	11-910-26-2600-0200-600-0000	61,607.16	68,143.00
11	9900	910	2600	0280	600	3898	0000	Custodial GASB 68	11-910-26-2600-0280-600-3898	5,101.39	5,846.59
								Transportation Benefits			
11	9900	910	2700	0200	600	0000	0000	Transportation Benefits	11-910-32-2700-0200-600-0000		3,267.18
11	9900	910	2700	0280	600	0000	0000	Transportation Benefits GASB 68	11-910-32-2700-0280-600-0000		280.32
44	9900	910	3210	0200	200	0000	0000	Enterprise Instructional Programs Benefits	11-910-32-3210-0200-200-0000	133.662.61	137,649.81
11	9900							Enterprise Instructional Programs Benefits			
11	9900	910 910	3210 3210	0200 0280	400 200	0000 3898	0000	Enterprise Instructional Programs Benefits Enterprise Instructional Programs GASB 68	11-910-32-3210-0200-400-0000 11-910-32-3210-0280-200-3898	52,800.19 11.067.95	56,497.72 11.810.19
11	9900	910	3210	0280	400	3898	0000	Enterprise Instructional Programs GASB 68	11-910-32-3210-0280-200-3898	4,372.13	4,847.44
- 11	9900	910	3210	0200	400	3090	0000	Enterprise instructional Programs GASB 66	11-910-32-3210-0280-400-3898	4,372.13	4,047.44
								Instructional Staff Training Expenses			
11	9900	910	2213	0330	000	0000	0000	Instructional Staff Training Expenses Instructional Staff Training Services - Purchased Services	11-910-22-2213-0330-000-0000		
11	9900	910	2213	0430	000	0000	0000	Instructional Staff Training Services - Repairs & Maintenance	11-910-22-2213-0430-000-0000		
11	9900	910	2213	0580	000	0000	0000	Instructional Staff Training ServicesTravel/Entrance/Registration	11-910-22-2213-0580-000-0000		
11	9900	910	2213	0610	000	0000	0000	Instructional Staff Training Services - Supplies	11-910-22-2213-0580-000-0000		
11	9900	910	2213	0733	000	0000	0000	Instructional Staff Training Services - Surplies	11-910-22-2213-0010-000-0000		
11	9900	910	2213	0734	000	0000	0000	Instructional Staff Training Services - Tech Equip	11-910-22-2213-0734-000-0000		
11	9900			07.54							
11	9900			0725	000			Instructional Claff Training Consists New Consists Foreignment			
11		910	2213	0735	000	0000	0000	Instructional Staff Training Services - Non-Capital Equipment	11-910-22-2213-0735-000-0000	95 000 00	00,000,00
		910	2200	0300	000	0000	0000	Teacher Support - Purchased Professional and Technical Services	11-910-22-2200-0300-000-0000	85,000.00	86,000.00
11	9900	910 910	2200 2200	0300 0500	000	0000	0000	Teacher Support - Purchased Professional and Technical Services Instructional Staff Training Services - Other Purchased Services	11-910-22-2200-0300-000-0000 11-910-22-2200-0500-0000	-	-
11	9900 9900	910 910 910	2200 2200 2200	0300 0500 0580	000 000 000	0000 0000	0000 0000 0000	Teacher Support - Purchased Professional and Technical Services Instructional Staff Training Services - Other Purchased Services Instructional Staff Training Services Travel/Entrance/Registration	11-910-22-2200-0300-000-0000 11-910-22-2200-0500-000-0000 11-910-22-2200-0580-000-0000	- 73,000.00	- 88,000.00
11	9900 9900 9900	910 910 910 910	2200 2200 2200 2200	0300 0500 0580 0600	000 000 000	0000 0000 0000	0000 0000 0000 0000	Teacher Support - Purchased Professional and Technical Services Instructional Staff Training Services - Other Purchased Services Instructional Staff Training Services Trawlle Entancel Registration Instructional Staff Training Services - Supplies	11-910-22-2200-0300-000-0000 11-910-22-2200-0500-000-0000 11-910-22-2200-0580-000-0000 11-910-22-2200-0600-000-0000	-	-
	9900 9900	910 910 910	2200 2200 2200	0300 0500 0580	000 000 000	0000 0000	0000 0000 0000	Teacher Support - Purchased Professional and Technical Services Instructional Staff Training Services - Other Purchased Services Instructional Staff Training Services Travel/Entrance/Registration	11-910-22-2200-0300-000-0000 11-910-22-2200-0500-000-0000 11-910-22-2200-0580-000-0000	- 73,000.00	- 88,000.00
11	9900 9900 9900	910 910 910 910	2200 2200 2200 2200	0300 0500 0580 0600	000 000 000	0000 0000 0000	0000 0000 0000 0000	Teacher Support - Purchased Professional and Technical Services Instructional Staff Training Services - Other Purchased Services Instructional Staff Training Services Trawlle Entancel Registration Instructional Staff Training Services - Supplies	11-910-22-2200-0300-000-0000 11-910-22-2200-0500-000-0000 11-910-22-2200-0580-000-0000 11-910-22-2200-0600-000-0000	- 73,000.00	- 88,000.00
11 11	9900 9900 9900	910 910 910 910 910	2200 2200 2200 2200	0300 0500 0580 0600 0640	000 000 000 000 000	0000 0000 0000 0000	0000 0000 0000 0000	Teacher Support - Purchased Professional and Technical Services Instructions Istalf Training Services - Other Purchased Services Instructional Staff Training Services TravelEntrance/Registration Instructional Staff Training Services - Supplies Instructional Staff Training Services - Books and Materials Support Services Expenses	11-910-22-2200-0300-000-0000 11-910-22-2200-0500-000-0000 11-910-22-2200-0580-000-0000 11-910-22-2200-0600-000-0000	- 73,000.00	- 88,000.00
11	9900 9900 9900 9900	910 910 910 910 910	2200 2200 2200 2200 2200 2200	0300 0500 0580 0600	000 000 000	0000 0000 0000 0000	0000 0000 0000 0000	Teacher Support - Purchased Professional and Technical Services Instructional Staff Training Services - Other Purchased Services Instructional Staff Training Services TravelEntrance/Registration Instructional Staff Training Services - Supplies Instructional Staff Training Services - Books and Materials  Support Services Expenses  Support Services - Gen Admin - Purchased Services	11:910-22-2200-0300-0000 11:910-22-2200-0580-000-0000 11:910-22-2200-0580-000-0000 11:910-22-2200-0640-000-0000 11:910-22-2200-0640-000-0000	- 73,000.00	- 88,000.00
11 11 11 11	9900 9900 9900 9900 9900	910 910 910 910 910 910	2200 2200 2200 2200 2200 2200 2300 2300	0300 0500 0580 0600 0640	000 000 000 000 000	0000 0000 0000 0000 0000	0000 0000 0000 0000 0000	Teacher Support - Purchased Professional and Technical Services Instructions Istal Training Services - Other Purchased Services Instructional Staff Training Services TravelEntrance(Registration Instructional Staff Training Services - Supplies Instructional Staff Training Services - Books and Materials  Support Services Expenses  Support Services - Cen Admin - Purchased Services  Support Services - Gen Admin - Repairs & Maintenance	11-910-22-2200-0300-0000 11-910-22-2200-0500-0000 11-910-22-2200-0580-000-0000 11-910-22-2200-0580-0000 11-910-22-2200-0640-000-0000 11-910-23-3200-0330-000-0000 11-910-23-3200-0330-000-0000	- 73,000.00	- 88,000.00
11 11	9900 9900 9900 9900	910 910 910 910 910	2200 2200 2200 2200 2200 2200	0300 0500 0580 0600 0640	000 000 000 000 000	0000 0000 0000 0000 0000	0000 0000 0000 0000	Teacher Support - Purchased Professional and Technical Services Instructional Staff Training Services - Other Purchased Services Instructional Staff Training Services Travell'Entrance/Registration Instructional Staff Training Services - Books and Materials Instructional Staff Training Services - Books and Materials  Support Service Expenses  Support Services - Cen Admin - Purchased Services  Support Services - Cen Admin - Preparia & Maintenance  Support Services - Cen Admin - Purchased Services	11-910-22-2200-3300-000-0000 11-910-22-2200-5580-000-0000 11-910-22-2200-5580-000-0000 11-910-22-2200-0640-000-0000 11-910-22-2200-0640-000-0000	- 73,000.00	- 88,000.00
11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900	910 910 910 910 910 910 910 910	2200 2200 2200 2200 2200 2200 2300 2300	0300 0500 0580 0600 0640 0330 0430 0580 0610	000 000 000 000 000 000	0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000	Teacher Support - Purchased Professional and Technical Services Instructional Staff Training Services - Other Purchased Services Instructional Staff Training Services TravelEntrance(Registration Instructional Staff Training Services - Supplies Instructional Staff Training Services - Books and Materials  Support Services Expenses  Support Services - Gen Admin - Purchased Services  Support Services - Gen Admin - Repairs & Maintenance  Support Services - Gen Admin - TevelEntrance/Registration  Support Services - Gen Admin - Supplies	11-910-22-2200-0300-0000 11-910-22-2200-0500-0000 11-910-22-2200-0580-0000 11-910-22-2200-0580-0000 11-910-22-2200-0580-0000 11-910-23-2300-0330-000-0000 11-910-23-2300-0330-000-0000 11-910-23-2300-0330-000-0000 11-910-23-2300-0580-0000-0000	- 73,000.00	- 88,000.00
11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910	2200 2200 2200 2200 2200 2200 2300 2300	0300 0500 0580 0600 0640 0330 0430 0580	000 000 000 000 000 000 000 000 000	0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000	Teacher Support - Purchased Professional and Technical Services Instructional Staff Training Services - Other Purchased Services Instructional Staff Training Services Travell'Entrance/Registration Instructional Staff Training Services - Books and Materials Instructional Staff Training Services - Books and Materials  Support Service Expenses  Support Services - Cen Admin - Purchased Services  Support Services - Cen Admin - Preparia & Maintenance  Support Services - Cen Admin - Purchased Services	11-910-22-2200-0300-0000 11-910-22-2200-0500-0000 11-910-22-2200-0580-0000 11-910-22-2200-0600-0000 11-910-22-2200-0600-0000 11-910-23-2300-0330-000-0000 11-910-23-2300-0330-000-0000 11-910-23-2300-0300-0000	- 73,000.00	- 88,000.00
11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2200 2200 2200 2200 2200 2200 2300 2300	0300 0500 0580 0600 0640 0330 0430 0580 0610 0733	000 000 000 000 000 000 000 000 000	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Teacher Support - Purchased Professional and Technical Services Instructional Staff Training Services - Other Purchased Services Instructional Staff Training Services TravellEntrance/Registration Instructional Staff Training Services - Supplies Instructional Staff Training Services - Gooks and Materials  Support Services - Services - Gen Admin - Purchased Services Support Services - Gen Admin - Purchased Services Support Services - Gen Admin - Purchased Services Support Services - Gen Admin - Faqueria Set Maintenance Support Services - Gen Admin - Tavaptiles Support Services - Gen Admin - Furniture & Fatures	11-910-22-2000-3000-0000 11-910-22-2000-5000-0000 11-910-22-2000-500-0000 11-910-22-2000-5000-0000 11-910-22-2000-6000-0000 11-910-23-23000-3300-000-0000 11-910-23-23000-3300-000-0000 11-910-23-23000-5000-0000 11-910-23-23000-5000-0000 11-910-23-23000-5000-00000 11-910-23-23000-5000-0000	- 73,000.00	- 88,000.00
11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2200 2200 2200 2200 2200 2200 2300 2300	0300 0500 0580 0600 0640 0330 0430 0580 0610 0733 0734	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Teacher Support - Purchased Professional and Technical Services Instructional Staff Training Services - Other Purchased Services Instructional Staff Training Services - Towelf-Entence/Teaglstration Instructional Staff Training Services - Books and Materials Instructional Staff Training Services - Books and Materials  Support Services Expenses Support Services - Gen Admin - Purchased Services Support Services - Gen Admin - Repairs & Maintenance Support Services - Gen Admin - Supplies Support Services - Gen Admin - Supplies Support Services - Gen Admin - Teuriture & Fratures Support Services - Gen Admin - Teuriture & Fratures Support Services - Gen Admin - Tech Equip	11-910-22-2200-500-0000 11-910-22-2200-500-0000 11-910-22-2200-580-0000 11-910-22-2200-680-0000 11-910-22-2200-660-000-0000 11-910-22-2200-660-000-0000 11-910-23-2300-0330-000-0000 11-910-23-2300-610-000-0000 11-910-23-2300-610-000-0000 11-910-23-2300-610-000-0000 11-910-23-2300-010-00000 11-910-23-2300-010-0000000000000000000000000	73,000.00 71,020.43 50,000.00	- 88,000.00
11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2200 2200 2200 2200 2200 2300 2300 2300	0300 0500 0580 0600 0640 0330 0430 0580 0610 0733 0734	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Teacher Support - Purchased Professional and Technical Services Instructional Staff Training Services - Other Purchased Services Instructional Staff Training Services - Towel Furthers Instructional Staff Training Services - Books and Materials  Support Services - Support  Support Services - Cen Admin - Purchased Services  Support Services - Cen Admin - Purchased Services  Support Services - Cen Admin - Furchased Services  Support Services - Cen Admin - Furchased Services  Support Services - Cen Admin - Furthers  Support Services - Cen Admin - Furthers  Support Services - Cen Admin - Furthers  Support Services - Cen Admin - Furthers  Support Services - Cen Admin - Furthers  Support Services - Cen Admin - Furthers  Support Services - Cen Admin - Furthers  Support Services - Cen Admin - Non-Capital Equipment	11-910-22-2200-0300-0000 11-910-22-2200-0500-0000 11-910-22-2200-0580-0000 11-910-22-2200-0580-0000 11-910-22-2200-0640-000-0000 11-910-22-2300-0640-000-0000 11-910-23-2300-0330-000-0000 11-910-23-2300-0580-000-0000 11-910-23-2300-0580-000-0000 11-910-23-2300-0580-000-0000 11-910-23-2300-0580-000-0000 11-910-23-2300-0730-000-0000 11-910-23-2300-0733-000-0000	73,000.00 71,020.43 -	88,000.00 73,426.99
11 11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2200 2200 2200 2200 2200 2300 2300 2300	0300 0500 0580 0600 0640 0330 0430 0580 0610 0733 0734 0735	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Teacher Support - Purchased Professional and Technical Services Instructional Staff Training Services - Other Purchased Services Instructional Staff Training Services TravelEntrance(Teaglatration Instructional Staff Training Services - Books and Materials Instructional Staff Training Services - Books and Materials  Support Services - Gen Admin - Purchased Services Support Services - Gen Admin - Repairs & Maintenance Support Services - Gen Admin - Repairs & Maintenance Support Services - Gen Admin - Supplies Support Services - Gen Admin - Teurplace A Features Support Services - Gen Admin - Tech Equip Support Services - Gen Admin - Tech Equip Support Services - Gen Admin - Tech Equip Support Services - Gen Admin - Purchased Professional and Technical Services Support Services - Gen Admin - Purchased Professional and Technical Services Support Services - Gen Admin - Purchased Professional and Technical Services Support Services - Gen Admin - Purchased Professional and Technical Services	11-910-22-2200-0300-0000 11-910-22-2200-0500-0000 11-910-22-2200-0580-0000 11-910-22-2200-0580-0000 11-910-22-2200-0640-000-0000 11-910-23-2300-0330-000-0000 11-910-23-2300-0580-000-0000 11-910-23-2300-0580-000-0000 11-910-23-2300-0580-00000 11-910-23-2300-0733-000-0000 11-910-23-2300-0733-000-0000 11-910-23-2300-0733-000-0000 11-910-23-2300-0734-000-0000 11-910-23-2300-0734-000-0000	73,000.00 71,020.43 50,000.00	88,000.00 73,426.99 50,000.00
11 11 11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2200 2200 2200 2200 2200 2200 2300 2300	0300 0500 0580 0600 0640 0330 0430 0580 0610 0733 0734 0735	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Teacher Support - Purchased Professional and Technical Services Instructional Staff Training Services - Other Purchased Services Instructional Staff Training Services - Tower Vertices Support Instructional Staff Training Services - Books and Materials  Support Services - Cen Admin - Purchased Services Support Services - Cen Admin - Purchased Services Support Services - Cen Admin - Purchased Services Support Services - Cen Admin - Purchased Services Support Services - Cen Admin - Furchased Services Support Services - Cen Admin - Furchased Services Support Services - Cen Admin - Furchased Services Support Services - Cen Admin - Furchased Services Support Services - Cen Admin - Furchased Services Support Services - Cen Admin - Furchased Professional and Technical Services Support Services - Cen Admin - Non-Capital Equipment Support Services - Cen Admin - Purchased Professional and Technical Services Support Services - Cen Admin - Purchased Professional and Technical Services Support Services - Cen Admin - Supplies  Legal Services Expenses	11-910-22-2200-0300-0000 11-910-22-2200-0500-0000 11-910-22-2200-0580-0000 11-910-22-2200-0580-0000 11-910-22-2200-0640-000-0000 11-910-23-2300-0330-000-0000 11-910-23-2300-0330-000-0000 11-910-23-2300-0580-000-0000 11-910-23-2300-0580-000-0000 11-910-23-2300-0580-000-0000 11-910-23-2300-0734-000-0000 11-910-23-2300-0734-000-0000 11-910-23-2300-0735-000-0000 11-910-23-2300-0300-0000-0000 11-910-23-2300-0000-0000	73,000.00 71,020.43 50,000.00	88,000.00 73,426.99 50,000.00
11 11 11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2200 2200 2200 2200 2200 2300 2300 2300	0300 0500 0580 0680 0640 0330 0430 0580 0610 0733 0734 0735 0300 0600	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Teacher Support - Purchased Professional and Technical Services Instructional Staff Training Services - Other Purchased Services Instructional Staff Training Services Twelfer Traveller Instructional Staff Training Services - Books and Materials Instructional Staff Training Services - Books and Materials  Support Services - Gen Admin - Purchased Services Support Services - Gen Admin - Repairs & Maintenance Support Services - Gen Admin - Repairs & Maintenance Support Services - Gen Admin - Supplies Support Services - Gen Admin - Terribura & Floutine Support Services - Gen Admin - Tech Equip Support Services - Gen Admin - Tech Equip Support Services - Gen Admin - Tech Equip Support Services - Gen Admin - Purchased Professional and Technical Services Support Services - Gen Admin - Purchased Professional and Technical Services Support Services - Gen Admin - Supplies  Legal Services - Purchased Services	11-910-22-2200-300-0000 11-910-22-2200-500-0000 11-910-22-2200-580-0000 11-910-22-2200-680-0000 11-910-22-2200-660-000-0000 11-910-23-2300-680-000-0000 11-910-23-2300-430-000-0000 11-910-23-2300-610-000-0000 11-910-23-2300-610-000-0000 11-910-23-2300-0000 11-910-23-2300-0000 11-910-23-2300-0000 11-910-23-2300-0000 11-910-23-2300-0000 11-910-23-2300-0000 11-910-23-2300-00000000000000000000000000000	73,000.00 71,020.43 50,000.00	88,000.00 73,426.99 50,000.00
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11 11 11 11 11 11 11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2200 2200 2200 2200 2200 2200 2300 2300	0300 0500 0580 0600 0640 0330 0430 0580 0610 0734 0735 0300 0600 0330 0430 0580 0610 0733 0734	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Teacher Support - Purchased Professional and Technical Services Instructional Staff Training Services - Other Purchased Services Instructional Staff Training Services - Toward Furthers   Instructional Staff Training Services - Books and Materials    Support Services - Supports   Support Services - Gen Admin - Purchased Services   Support Services - Gen Admin - Purchased Services   Support Services - Gen Admin - Furthers & Maintenance   Support Services - Gen Admin - Furthers & Maintenance   Support Services - Gen Admin - Furthers & Support Services - Gen Admin - Supplies   Support Services - Gen Admin - Furthers   Support Services - Gen Admin - Furthers   Support Services - Gen Admin - Furthers   Support Services - Gen Admin - Furthers   Support Services - Gen Admin - Supplies   Support Services - Gen Admin - Purchased Professional and Technical Services   Support Services - Gen Admin - Purchased Professional and Technical Services   Support Services - Gen Admin - Supplies   Legal Services - Furchased Services   Legal Services - Furchased Services   Legal Services - Furchased Services   Legal Services - Furchased Services   Legal Services - Furchased Services   Legal Services - Furchased Services   Legal Services - Furchased Services   Legal Services - Furchased Services   Adudt Services - Furchased Services	11-910-22-2200-0300-0000 11-910-22-2200-0500-0000 11-910-22-2200-0580-0000 11-910-22-2200-0580-0000 11-910-22-2200-0580-0000 11-910-22-2200-0580-0000 11-910-22-2300-0580-0000 11-910-22-2300-0580-0000 11-910-22-2300-0580-0000 11-910-22-2300-0580-0000 11-910-22-2300-0580-0000 11-910-22-2300-0580-0000 11-910-22-2300-0580-0000 11-910-22-2300-0580-0000 11-910-22-2300-0580-0000 11-910-22-2300-0580-0000 11-910-23-2315-0330-000-0000 11-910-23-2315-0330-000-0000 11-910-23-2315-0330-000-0000 11-910-23-2315-0350-00000 11-910-23-2315-0350-00000 11-910-23-2315-0350-0000001 11-910-23-2315-0350-0000001 11-910-23-2315-0350-0000001 11-910-23-2315-0350-0000001 11-910-23-2315-0350-0000001 11-910-23-2315-0350-0000001	73,000.00 71,020.43 50,000.00	88,000.00 73,426.99 50,000.00
11 11 11 11 11 11 11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2200 2200 2200 2200 2200 2300 2300 2300	0300 0500 0500 0680 0640 0330 0430 0580 0610 0733 0734 0735 0300 0600 0330 0430 0580 0610 0733 0734 0735	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Teacher Support - Purchased Professional and Technical Services Instructional Staff Training Services - Other Purchased Services Instructional Staff Training Services - Total Purchased Services Instructional Staff Training Services - Books and Materials    Support Services - Supports	11-910-22-2200-300-0000 11-910-22-2200-500-0000 11-910-22-2200-580-0000 11-910-22-2200-580-0000 11-910-22-2200-580-0000 11-910-22-2200-660-000-0000 11-910-22-2300-660-000-0000 11-910-22-2300-610-000-0000 11-910-22-2300-610-000-0000 11-910-22-2300-610-000-0000 11-910-22-2300-610-000-0000 11-910-22-2300-610-000-0000 11-910-22-2300-610-000-0000 11-910-22-2300-610-000-0000 11-910-22-2315-0330-000-0000 11-910-22-2315-0330-000-0000 11-910-22-2315-0330-000-0000 11-910-22-2315-0330-000-0000 11-910-22-2315-0330-000-0000 11-910-23-2315-0330-000-0000 11-910-23-2315-0330-000-0000 11-910-23-2315-0330-000-0000 11-910-23-2315-0330-000-0000	73,000.00 71,020.43 50,000.00	88,000.00 73,426.99 50,000.00
11 11 11 11 11 11 11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2200 2200 2200 2200 2200 2200 2300 2300	0300 0500 0580 0680 0640 0330 0430 0580 0610 0733 0734 0735 0300 0600	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Teacher Support - Purchased Professional and Technical Services Instructional Staff Training Services - Other Purchased Services Instructional Staff Training Services - Total Purchased Services Instructional Staff Training Services - Books and Materials    Support Services - Support Services - Support Services - Gen Admin - Purchased Services   Support Services - Gen Admin - Purchased Services	11-910-22-2200-0300-0000 11-910-22-2200-0580-0000 11-910-22-2200-0580-0000 11-910-22-2200-0580-0000 11-910-22-2200-0580-0000 11-910-22-2300-0580-0000 11-910-23-2300-0580-0000 11-910-23-2300-0580-000-0000 11-910-23-2300-0580-000-0000 11-910-23-2300-0580-000-0000 11-910-23-2300-0580-000-0000 11-910-23-2300-0580-000-0000 11-910-23-2300-0580-000-0000 11-910-23-2300-0000 11-910-23-2315-0330-000-0000 11-910-23-2315-0330-000-0000 11-910-23-2315-03300-0000 11-910-23-2315-03500-0000 11-910-23-2315-03500-0000 11-910-23-2315-03500-0000 11-910-23-2315-03500-0000 11-910-23-2315-03500-0000 11-910-23-2315-03500-0000 11-910-23-2315-03500-0000	73,000.00 71,020.43 50,000.00	88,000.00 73,426.99 50,000.00
11 11 11 11 11 11 11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2200 2200 2200 2200 2200 2200 2300 2300	0300 0500 0500 0680 0640 0330 0430 0580 0610 0733 0734 0735 0300 0600 0610 0733 0734 0735	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Teacher Support - Purchased Professional and Technical Services Instructional Staff Training Services - Other Purchased Services Instructional Staff Training Services - Total Purchased Services Instructional Staff Training Services - Books and Materials    Support Services - Supports	11-910-22-2200-300-0000 11-910-22-2200-500-0000 11-910-22-2200-580-0000 11-910-22-2200-580-0000 11-910-22-2200-580-0000 11-910-22-2200-660-000-0000 11-910-22-2300-680-000-0000 11-910-22-2300-680-000-0000 11-910-22-2300-680-000-0000 11-910-22-2300-680-000-0000 11-910-22-2300-680-000-0000 11-910-22-2300-680-000-0000 11-910-22-2300-680-000-0000 11-910-22-2300-680-000-0000 11-910-22-2300-680-000-0000 11-910-22-2310-680-000-0000 11-910-22-2315-0330-000-0000 11-910-22-2315-0330-000-0000 11-910-22-2315-0330-000-0000 11-910-22-2315-0330-000-0000 11-910-22-2315-0330-000-0000 11-910-22-2315-0330-000-0000 11-910-23-2315-0330-000-0000 11-910-23-2315-0330-000-0000 11-910-23-2315-0330-000-0000 11-910-23-2315-0330-000-0000 11-910-23-2315-0330-000-0000 11-910-23-2315-03300-00000 11-910-23-2317-0330-000-0000	73,000.00 71,020.43 50,000.00	88,000.00 73,426.99 50,000.00
11 11 11 11 11 11 11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2200 2200 2200 2200 2200 2200 2300 2300	0300 0500 0580 0600 0640 0330 0430 0580 0610 0733 0734 0735 0300 0600 0330 0430 0580 0610 0733 0734 0735	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Teacher Support - Purchased Professional and Technical Services Instructional Staff Training Services - Other Purchased Services Instructional Staff Training Services - Total Purchased Services Instructional Staff Training Services - Books and Materials    Support Services   Sup	11-910-22-2200-0300-0000 11-910-22-2200-0580-0000 11-910-22-2200-0580-0000 11-910-22-2200-0580-0000 11-910-22-2200-0580-0000 11-910-22-2300-0580-0000 11-910-22-2300-0580-0000 11-910-22-2300-0580-0000 11-910-22-2300-0580-000-0000 11-910-22-2300-0580-000-0000 11-910-22-2300-0580-000-0000 11-910-22-2300-0580-000-0000 11-910-22-2300-0580-000-0000 11-910-22-2300-0580-000-0000 11-910-22-2315-0330-000-0000 11-910-22-2315-0330-000-0000 11-910-22-2315-03300-0000 11-910-22-2315-03300-0000 11-910-22-2315-03300-0000 11-910-22-2315-03300-0000 11-910-23-2315-0330-000-0000 11-910-23-2315-0330-000-0000 11-910-23-2315-0330-000-0000 11-910-23-2315-03300-0000 11-910-23-2315-03300-0000 11-910-23-2315-03300-0000 11-910-23-2315-03300-00000 11-910-23-2315-03300-00000 11-910-23-2315-03300-00000 11-910-23-2315-03500-00000 11-910-23-2315-03500-00000 11-910-23-2315-03500-00000	73,000.00 71,020.43 50,000.00	88,000.00 73,426.99 50,000.00
11 11 11 11 11 11 11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2200 2200 2200 2200 2200 2200 2300 2300	0300 0500 0500 0680 0640 0330 0430 0580 0610 0733 0734 0735 0300 0600 0610 0733 0734 0735	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Teacher Support - Purchased Professional and Technical Services Instructional Staff Training Services - Other Purchased Services Instructional Staff Training Services - Total Purchased Services Instructional Staff Training Services - Books and Materials    Support Services - Supports	11-910-22-2200-300-0000 11-910-22-2200-500-0000 11-910-22-2200-580-0000 11-910-22-2200-580-0000 11-910-22-2200-580-0000 11-910-22-2200-660-000-0000 11-910-22-2300-680-000-0000 11-910-22-2300-680-000-0000 11-910-22-2300-680-000-0000 11-910-22-2300-680-000-0000 11-910-22-2300-680-000-0000 11-910-22-2300-680-000-0000 11-910-22-2300-680-000-0000 11-910-22-2300-680-000-0000 11-910-22-2300-680-000-0000 11-910-22-2310-680-000-0000 11-910-22-2315-0330-000-0000 11-910-22-2315-0330-000-0000 11-910-22-2315-0330-000-0000 11-910-22-2315-0330-000-0000 11-910-22-2315-0330-000-0000 11-910-22-2315-0330-000-0000 11-910-23-2315-0330-000-0000 11-910-23-2315-0330-000-0000 11-910-23-2315-0330-000-0000 11-910-23-2315-0330-000-0000 11-910-23-2315-0330-000-0000 11-910-23-2315-03300-00000 11-910-23-2317-0330-000-0000	73,000.00 71,020.43 50,000.00	88,000.00 73,426.99 50,000.00

								School Admin Expenses		
11	9900	910	2410	0330	000	0000	0000	School Administration - Purchased Services 11-910-24-2410-0330-000-0000		
11	9900	910	2410	0350	000	0000	0000	School Administration - Employee Training & Development Svs 11-910-24-2410-0350-000-0000		
11	9900	910	2410	0430 0440	000	0000	0000	School Administration - Repairs & Maintenance 11-910-24-2410-0430-0000-0000		
11 11	9900 9900	910 910	2410 2410	0440	000	0000	0000	School Administration - Rental Costs         11-910-24-2410-0440-000-0000           School Administration - Communications         11-910-24-2410-0530-000-0000		
11	9900	910	2410	0580	000	0000	0000	School Administration - Travel/Entrance/Registration 11-910-24-2410-0580-0000-0000		
11	9900	910	2410	0610	000	0000	0000	School Administration - Supplies 11-910-24-2410-0610-0000-0000		
11	9900	910	2410	0650	000	0000	0000	School Administration - Electronic Media Materials 11-910-24-2410-0650-000-0000		
11	9900	910	2410	0733	000	0000	0000	School Administration - Furniture & Fixtures 11-910-24-2410-0733-000-0000		
11 11	9900 9900	910 910	2410 2410	0734 0735	000	0000	0000	School Administration - Tech Equip         11-910-24-2410-0734-000-0000           School Administration - Non-Capital Equipment         11-910-24-2410-0735-000-0000		
11	9900	910	2410	0735	000	0000	0000	School Administration - Non-Capital Equipment 11-910-24-2410-0735-000-00000  School Administration - Dues & Fees 11-910-24-2410-8810-0000000000000000000000000000000		
11	9900	910	2400	0300	000	0000	0000	School Administration - Purchased Professional and Technical Services 11-910-24-2400-0300-0000000000000000000000000	37.000.00	32.000.00
11	9900	910	2400	0400	000	0000	0000	School Administration - Rental of Equipment 11-910-24-2400-0400-000-0000	-	-
11	9900	910	2400	0500	000	0000	0000	School Administration - Other Purchased Services 11-910-24-2400-0500-0000	66,408.35	66,785.95
11	9900	910	2400	0580	000	0000	0000	School Administration - Travel/Entrance/Registration 11-910-24-2400-0580-000-0000		
11	9900 9900	910 910	2400 2400	0600	000	0000	0000	School Administration - Supplies 11-910-24-2400-0600-0000 School Administration - Books and Materials 11-910-24-2400-0600-0000 11-910-24-2400-0600-0000	93,854.00	81,500.00
11	9900	910	2400	0730	000	0000	0000	School Administration - Equip 1.50 - Equip 1.1-310-24-2400-030-00-000 11-310-24-2400-030-0000 11-310-24-2400-030-0000	-	-
11	9900	910	2400	0800	000	0000	0000	School Administration - Other Objects 11-910-24-2400-0800-0000	47.250.00	47.000.00
11	9900	910	2400	0810	000	0000	0000	School Administration - Dues & Fees 11-910-24-2400-0810-000-0000	-	-
	0000	910	0500	0505	000	0000	0000	<u>District Admin Costs</u>	306.294.06	000 004 00
11	9900	910	2500	0595	000	0000	0000	Support Services Business - Purchased Admin Overhead Costs 11-910-25-2500-0595-000-0000	306,294.06	306,294.06
								Business/Fiscal Services Expenses		
11	9900	910	2510	0313	000	0000	0000	Business/Fiscal Services - Banking Service Fees 11-910-25-2510-0313-000-0000		
11	9900	910	2510	0330	000	0000	0000	Business/Fiscal Services - Purchased Services 11-910-25-2510-0330-000-0000		
11	9900	910	2500	0300	000	0000	0000	Business/Fiscal Services - Purchased Professional and Technical Services 11-910-25-2500-0300-000-0000	245,497.50	242,850.00
11	9900	910	2500	0500	000	0000	0000	Business/Fiscal Services - Other Purchased Services 11-910-25-2500-0500-0000-0000	-	-
11 11	9900 9900	910 910	2500 2500	0580 0810	000	0000	0000	Business/Fiscal Services - Travel, Registration, and Entrance         11-910-25-2500-0580-000-0000           Business/Fiscal Services - Dues and Fees         11-910-25-2500-0810-000-0000		
11	8800	910	2000	0010	000	0000	0000	Justicos/1 (30d) Cet (1005 - 1005 dilu 1 etc) 11-910-22-2300-0510-000-0000		
								Operating Building Services Expenses		
11	9900	910	2620	0411	000	0000	0000	Operating Building Services - Water/Sewage 11-910-26-2620-0411-000-0000		
11	9900	910	2620	0421	000	0000	0000	Operating Building Services - Disposal Services 11-910-26-2620-0421-000-0000		
11 11	9900 9900	910 910	2620 2620	0422 0430	000	0000	0000	Operating Building Services - Snow Removal Services         11-910-26-2620-0422-000-0000           Operating Building Services - Repairs & Maintenance         11-910-26-2620-0430-000-0000		
11	9900	910 910	2620 2620	0430	000	0000	0000	Operating Building Services - Repairs & Maintenance         11-910-26-2620-0430-000-0000           Operating Building Services - Equipment Rental         11-910-26-2620-0442-000-0000		
11	9900	910	2620	0530	000	0000	0000	Operating Building Services - Communications 11-910-26-2620-09000 Operating Building Services - Communications 11-910-26-2620-0530-000-0000		
11	9900	910	2620	0621	000	0000	0000	Operating Building Services - Natural Gas 11-910-26-2620-0621-000-0000		
11	9900	910	2620	0622	000	0000	0000	Operating Building Services - Electricity 11-910-26-2620-0622-000-0000		
11	9900	910	2620	0735	000	0000	0000	Operating Building Services - Non Capital Equipment 11-910-26-2620-0735-000-0000		
11	9900	910	2600	0300	000	0000	0000	Operating Building Services - Purchased Prof & Tech Svcs 11-910-26-2600-0300-000-0000		2,515,258.89
11	9900	910 910	2600 2600	0400	000	0000	0000	Operating Building Services - Purchased Property Services         11-910-26-2600-0400-0000           Operating Building Services - Repairs & Maintenance         11-910-26-2600-0430-0000	2,524,208.89	2,515,258.89
11	9900	910	2600	0400	000	3113	0000	Operating Building Services - Reptals & maintenlance 11-910-26-2600-0400-0000  Operating Building Services - Rental of Land and Buildings 11-910-26-2600-0400-000-3113	395.850.00	395.850.00
11	9900	910	2600	0500	000	0000	0000	Operating Building Services - Other Purchased Services 11-910-26-2600-0500-000-0000	000,000.00	000,000.00
11	9900	910	2600	0600	000	0000	0000	Operating Building Services - Supplies 11-910-26-2600-0600-0000	210,102.23	211,000.00
	9900		2600	0800	000	0000	0000			
11		910						Operating Building Services - Other 11-910-26-2600-0800-000-0000		
11	9900	910	2600	0810	000	0000	0000	Operating Building Services - Dues and Fees 11-910-26-2600-0810-000-0000	-	-
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11	9900	910	2600	0810	000	0000	0000	Operating Building Services - Dues and Fees 11-910-26-2600-0810-000-0000 Operating Building Services - Furniture and Fixtures 11-910-26-2600-0730-0000-0000	- -	1
11	9900	910	2600	0810	000	0000	0000	Operating Building Services - Dues and Fees 11-910-26-2600-0810-000-0000	-	:
11 11	9900 9900 9900	910 910 910	2600 2600 2660	0810 0730 0530	000	0000	0000	Operating Building Services - Dues and Fees         11-910-26-2600-0810-000-0000           Operating Building Services - Furniture and Fixtures         11-910-26-2600-0730-000-0000           Security Services Expenses         11-910-26-2660-0530-000-0000	:	
11 11 11	9900 9900 9900	910 910 910	2600 2600 2660 2700	0810 0730 0530	000	0000	0000	Operating Building Services - Dues and Fees 11-910-26-2600-0810-000-0000 Operating Building Services - Furniture and Fixtures 11-910-26-2600-0730-000-0000 Security Services Expenses Security Services - Communications 11-910-26-2600-0330-000-0000 Transportation Services - Fuel 11-910-26-2700-0600-000-0000	- - 2,000.00	2,000.00
11 11	9900 9900 9900	910 910 910	2600 2600 2660	0810 0730 0530	000	0000	0000	Operating Building Services - Dues and Fees         11-910-26-2600-0810-000-0000           Operating Building Services - Furniture and Fixtures         11-910-26-2600-0730-000-0000           Security Services Expenses         11-910-26-2660-0530-000-0000	- - 2,000.00 -	2,000.00 -
11 11 11	9900 9900 9900	910 910 910	2600 2600 2660 2700	0810 0730 0530	000	0000	0000	Operating Building Services - Dues and Fees   11-910-26-2600-0810-000-0000	2,000.00 -	- - 2,000.00 -
11 11 11 11 11	9900 9900 9900 9900 9900	910 910 910 910 910 910	2600 2600 2660 2660 2700 2700	0810 0730 0530 0600 0810	000 000 000 000	0000	0000 0000 0000 0000 0000	Operating Building Services - Dues and Fees 11-910-26-2600,0810-000-0000 Operating Building Services - Furniture and Fixtures 11-910-26-2600,0730-0000 Operating Building Services - Expenses Security Services - Communications 11-910-26-2660-0530-000-0000	- - 2,000.00 -	2,000.00
11 11 11	9900 9900 9900	910 910 910	2600 2600 2660 2700	0810 0730 0530	000	0000	0000	Operating Building Services - Dues and Fees   11-910-26-2600-0810-000-0000	- - 2,000.00 -	2,000.00 -
11 11 11 11 11	9900 9900 9900 9900 9900	910 910 910 910 910 910	2600 2600 2660 2660 2700 2700	0810 0730 0530 0600 0810	000 000 000 000	0000 0000 0000 0000 0000	0000 0000 0000 0000 0000	Operating Bialding Services - Dues and Fees 11-910-26-2600 0810-000-0000 Operating Bialding Services - Furniture and Fixtures 11-910-26-2600 0730-000-0000 Security Services Expenses Security Services - Communications 11-910-26-2600-0330-000-0000 Transportation Services - Fuel 11-910-26-2700-0600-0000 Transportation Services - Dues and Fees 11-910-26-2700-0610-0000 Staff Services - Advertising 11-910-28-2830-0540-000-0000 Info System Expenses	- - 2,000.00 -	2,000.00 -
11 11 11 11 11	9900 9900 9900 9900 9900 9900	910 910 910 910 910 910	2600 2600 2660 2700 2700 2830	0810 0730 0530 0600 0810 0540	000 000 000 000 000 000	0000 0000 0000 0000 0000	0000 0000 0000 0000 0000	Operating Building Services - Dues and Fees 11-910-26-2600,0810-000-0000 Operating Building Services - Furniture and Fotures 11-910-26-2600,0730-0000 Operating Building Services - Furniture and Fotures 11-910-26-2600,0730-000-0000 Security Services - Communications 11-910-26-2600,0730-000 Operation Services - Fuel 11-910-26-2700,0650-000-0000 Transportation Services - Dues and Fees 11-910-26-2700,0810-000-0000 Self Services Expenses Saft Services - Advertising 11-910-28-2830-0540-000-0000 Into Systems - Purchased Services 11-910-28-2840-0330-000-0000 Into Systems - Purchased Services 11-910	- - 2,000.00 -	2,000.00
11 11 11 11 11 11	9900 9900 9900 9900 9900 9900	910 910 910 910 910 910 910	2600 2600 2660 2700 2700 2830 2840 2840	0810 0730 0530 0600 0810 0540	000 000 000 000 000 000	0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000	Operating Bialding Services - Dues and Fees   11-910-26-2600-0810-000-0000	2,000.00 -	2,000.00
11 11 11 11 11 11	9900 9900 9900 9900 9900 9900	910 910 910 910 910 910	2600 2600 2660 2700 2700 2830	0810 0730 0530 0600 0810 0540	000 000 000 000 000 000	0000 0000 0000 0000 0000	0000 0000 0000 0000 0000	Operating Building Services - Dues and Fees 11-910-26-2600,0810-000-0000 Operating Building Services - Furniture and Fotures 11-910-26-2600,0730-0000 Operating Building Services - Furniture and Fotures 11-910-26-2600,0730-000-0000 Security Services - Communications 11-910-26-2600,0730-000 Operation Services - Fuel 11-910-26-2700,0650-000-0000 Transportation Services - Dues and Fees 11-910-26-2700,0810-000-0000 Self Services Expenses Saft Services - Advertising 11-910-28-2830-0540-000-0000 Into Systems - Purchased Services 11-910-28-2840-0330-000-0000 Into Systems - Purchased Services 11-910	2,000.00	2,000.00
11 11 11 11 11 11	9900 9900 9900 9900 9900 9900	910 910 910 910 910 910 910	2600 2600 2660 2700 2700 2830 2840 2840	0810 0730 0530 0600 0810 0540	000 000 000 000 000 000	0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000	Operating Bialding Services - Dues and Fees   11-910-26-2600-0810-000-0000	2,000.00 -	2,000.00
11 11 11 11 11 11	9900 9900 9900 9900 9900 9900	910 910 910 910 910 910 910	2600 2600 2660 2700 2700 2830 2840 2840	0810 0730 0530 0600 0810 0540	000 000 000 000 000 000	0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000	Operating Building Services - Dues and Fees   11-910-26-2600,0810-000-0000	- - 2,000.00 -	2,000.00
11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910	2600 2600 2600 2700 2700 2830 2840 2840 2840	0810 0730 0530 0600 0810 0540 0330 0530 0650	000 000 000 000 000 000 000	0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000	Operating Building Services - Dues and Fees   11-910-26-2600,0810-000-0000	2,000.00	2,000.00 -
11 11 11 11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2800 2600 2660 2700 2700 2830 2840 2840 2840 2850 2850 2850	0810 0730 0530 0600 0810 0540 0330 0650 0330 0650	000 000 000 000 000 000 000 000 000	0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000	Operating Bialding Services - Dues and Fees   11-910-26-2600-0810-000-0000	2,000.00 -	2,000.00
11 11 11 11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2800 2600 2600 2700 2700 2830 2840 2840 2850 2850 2850 2850 2850	0530 0600 0810 0540 0330 0550 0650 0330 0650 0321 0526	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Operating Building Services - Dues and Fees   11-910-26-2500,0810-000-0000		
11 11 11 11 11 11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2800 2600 2600 2700 2700 2830 2840 2840 2840 2850 2850 2850 2850 2850 2850	0810 0730 0530 0600 0810 0540 0330 0530 0650 0330 0521 0525 0526	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Operating Bialding Services - Dues and Fees   11-910-26-2600-0810-000-0000	2,000.00	2,000.00
11 11 11 11 11 11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2800 2600 2600 2700 2700 2830 2840 2840 2840 2850 2850 2850 2850 2850 2850	0530 0600 0810 0540 0540 0330 0650 0330 0650 0330 0650 0321 0525 0526 0520	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Operating Building Services - Dues and Fees   11-910-26-2500,0810-000-0000		
11 11 11 11 11 11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2800 2600 2600 2700 2700 2830 2840 2840 2840 2850 2850 2850 2850 2850 2850	0810 0730 0530 0600 0810 0540 0330 0530 0650 0330 0521 0525 0526	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Operating Bialding Services - Dues and Fees   11-910-26-2600-0810-000-0000		
11 11 11 11 11 11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2800 2600 2600 2700 2700 2830 2840 2840 2840 2850 2850 2850 2850 2850 2850	0530 0600 0810 0540 0540 0330 0650 0330 0650 0330 0650 0321 0525 0526 0520	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Operating Building Services - Dues and Fees   11-910-26-2500,0810-000-0000		
11 11 11 11 11 11 11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2800 2800 2660 2700 2700 2830 2840 2840 2840 2850 2850 2850 2850 2800 2800 2800 280	0810 0730 0530 0600 0810 0540 0330 0650 0330 0650 0321 0525 0526 0520 0520 0520 0540	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Operating Building Services - Dues and Fees   11-910-26-2500,0810-000-0000	- 143,178.66 32,970.00	144,142.76 36,120.00
11 11 11 11 11 11 11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2800 2600 2660 2700 2700 2830 2840 2840 2850 2850 2850 2850 2800 2800 2800 280	0810 0730 0630 0810 0540 0330 0530 0650 0330 0521 0525 0526 0520 0580	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Operating Bialding Services - Dues and Fees   11-910-26-2600 (930-0000   Operating Bialding Services - Furniture and Fixtures   11-910-26-2600 (9730-00000   Operating Bialding Services - Furniture and Fixtures   11-910-26-2600 (9730-0000000   Operating Services - Communications   11-910-26-2600 (9730-0000   Operating Services - Communications   11-910-26-2600 (9730-0000   Operating Services - Dues and Fees   11-910-26-2700 (9500-000   Operating Services - Dues and Fees   11-910-26-2700 (9500-000   Operating Services - Dues and Fees   11-910-28-2830 (9500-000   Operating Services - Advertising   11-910-28-2830 (9500-000   Operating Services - Advertising   11-910-28-2830 (9500-000   Operating Services - Advertising   11-910-28-2840 (9500-0000   Operating Services - Communications   11-910-28-2840 (9500-0000   Operating Services - Communications   11-910-28-2840 (9500-0000   Operating Services - Communications   11-910-28-2840 (9500-0000   Operating Services - Communications   11-910-28-2850 (9300-0000   Operating Services - Communications   11-910-28-2850 (9300-0000   Operating Services - Communications   11-910-28-2850 (9300-0000   Operating Services - Communications   11-910-28-2850 (9300-0000   Operating Services - Communications   11-910-28-2800 (9300-0000   Operating Services - Communications   11-910-28-2800 (9300-0000   Operating Services - Communications   11-910-28-2800 (9300-0000   Operating Services - Communications   11-910-28-2800 (9300-0000   Operating Services - Communications   11-910-28-2800 (9300-0000   Operating Services - Communications   11-910-28-2800 (9300-0000   Operating Services - Communications   11-910-28-2800 (9300-0000   Operating Services - Communications   11-910-28-2800 (9300-0000   Operating Services - Communications   11-910-28-2800 (9300-0000   Operating Services - Communications   11-910-28-2800 (9300-0000   Operating Services - Communications   11-910-28-2800 (9300-0000   Operating Services - Communications   11-910-28-2800 (9300-0000   Operating Services - Communications	143,178.66 32,970.00 94,088.00	144,142.76 36,120.00 94,088.00
11 11 11 11 11 11 11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2800 2800 2660 2700 2700 2830 2840 2840 2850 2850 2850 2800 2800 2800 2800 280	0810 0730 0530 0600 0810 0540 0330 0650 0330 0650 0321 0525 0526 0520 0580 0440 0430 0300	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Operating Building Services - Dues and Fees	- 143,178.66 32,970.00	144,142.76 36,120.00
11 11 11 11 11 11 11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2800 2800 2700 2700 2830 2840 2840 2850 2850 2850 2850 2800 2800 2800 280	0810 0730 0530 0600 0810 0540 0330 0650 0330 0650 0321 0525 0526 0520 0520 0580 0400 0430 0430 0530	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Operating Bialding Services - Dues and Fees   11-910-26-2600 9310-000-0000	143,178.66 32,970.00 94,088.00	144,142.76 36,120.00 94,088.00
11 11 11 11 11 11 11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2800 2800 2660 2700 2700 2830 2840 2840 2850 2850 2850 2800 2800 2800 2800 280	0810 0730 0530 0600 0810 0540 0330 0650 0330 0650 0321 0525 0526 0520 0580 0440 0430 0300	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Operating Building Services - Dues and Fees	143,178.66 32,970.00 94,088.00	144,142.76 36,120.00 94,088.00
11 11 11 11 11 11 11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2800 2800 2660 2700 2700 2830 2840 2840 2850 2850 2850 2850 2800 2800 2800 280	0810 0730 0530 0600 0810 0540 0330 0530 0650 0330 0650 0520 0520 0520 0430 0430 0430 0430 0430 0430	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Operating Building Services - Dues and Fees	143,178.66 32,970.00 94,088.00	144,142.76 36,120.00 94,088.00
11 11 11 11 11 11 11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2800 2800 2700 2700 2830 2840 2840 2840 2850 2850 2850 2800 2800 2800 2800 280	0810 0730 0830 0860 0810 0540 0330 0850 0850 0852 0852 0852 0858 0858 085	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Operating Building Services - Dues and Fees	143,178.66 32,970.00 94,088.00	144,142.76 36,120.00 94,088.00
11 11 11 11 11 11 11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2800 2800 2700 2700 2830 2840 2840 2840 2850 2850 2850 2850 2800 2800 2800 280	0810 0730 0530 0660 0810 0540 0540 0530 0650 0650 0626 0626 0626 0620 0620 062	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Operating Building Services - Dues and Fees	143,178.66 32,970.00 94,088.00 233,357.25	144,142.76 36,120.00 94,088.00 239,687.96
11 11 11 11 11 11 11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2800 2800 2700 2700 2800 2800 2800 2800	0810 0730 0530 0800 0810 0540 0540 0530 0650 0650 0650 0650 0650 0650 065	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Operating Bialding Services - Dues and Fees   11-910-26-2600 9310-000-0000	143,178.66 32,970.00 94,088.00	144,142.76 36,120.00 94,088.00 239,687.96
11 11 11 11 11 11 11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2800 2800 2700 2700 2830 2840 2840 2840 2850 2850 2850 2850 2800 2800 2800 280	0810 0730 0530 0660 0810 0540 0540 0530 0650 0650 0626 0626 0626 0620 0620 062	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Operating Building Services - Dues and Fees	143,178.66 32,970.00 94,088.00 233,357.25	144,142.76 36,120.00 94,088.00 239,687.96
11 11 11 11 11 11 11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2800 2800 2700 2700 2800 2800 2800 2800	0810 0730 0530 0800 0810 0540 0540 0530 0650 0650 0650 0650 0650 0650 065	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Operating Bialding Services - Dues and Fees   11-910-26-2600 9310-000-0000	143,178.66 32,970.00 94,088.00 233,357.25	144,142.76 36,120.00 94,088.00 239,687.96
11 11 11 11 11 11 11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2000 2600 2600 2600 2700 2700 2830 2840 2840 2840 2840 2840 2840 2840 284	0810 0730 0530 0600 0810 0540 0540 0550 0650 0650 0650 0650 065	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Operating Building Services - Dues and Fees	143,178.66 32,970.00 94,088.00 233,357.25	144,142.76 36,120.00 94,088.00 239,687.96
111 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2600 2600 2600 2600 2700 2700 2700 2700	0810 0730 0530 0600 0810 0540 0550 0650 0650 0650 0650 0650 065	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Operating Bailding Services - Dues and Fees	143,178.66 32,970.00 94,088.00 233,357.25 - - - - 205,000.00	144,142.76 36,120.00 94,088.00 239,687.96 - - - - - - - - - - - - -
11 11 11 11 11 11 11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2800 2800 2700 2700 2800 2800 2800 2800	0810 0730 0530 0600 0810 0540 0540 0330 0850 0850 0850 0850 0850 0850 085	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Operating Bialding Services - Pumbura and Fratures	143,178.66 32,970.00 94,088.00 233,357.25	144,142.76 36,120.00 94,088.00 239,687.96
11 11 11 11 11 11 11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2600 2600 2600 2600 2700 2700 2700 2700	0810 0730 0530 0530 0600 0810 0540 05540 05540 05560 0650 0650 0650	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Operating Building Services - Dues and Fees	143,178.66 32,970.00 94,088.00 233,357.25 - - - - 205,000.00	144,142.76 36,120.00 94,088.00 239,687.96 - - - - - - - - - - - - -
11 11 11 11 11 11 11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2800 2800 2700 2700 2700 2800 2800 2800	0810 0730 0530 0600 0810 0540 0540 0330 0850 0850 0850 0850 0850 0850 085	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Operating Bialding Services - Pumbura and Fratures	143,178.66 32,970.00 94,088.00 233,357.25 - - - - 205,000.00	144,142.76 36,120.00 94,088.00 239,687.96 - - - - - - - - - - - - -
11 11 11 11 11 11 11 11 11 11 11 11 11	9900 9900 9900 9900 9900 9900 9900 990	910 910 910 910 910 910 910 910 910 910	2600 2600 2600 2600 2700 2700 2700 2700	0810 0730 0530 0530 0600 0810 0540 05540 05540 05560 0650 0650 0650	000 000 000 000 000 000 000 000 000 00	0000 0000 0000 0000 0000 0000 0000 0000 0000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Operating Building Services - Dues and Fees	143,178.66 32,970.00 94,088.00 233,357.25 - - - - 205,000.00	144,142.76 36,120.00 94,088.00 239,687.96 - - - - - - - - - - - - -

11 11	9900 9900	910 910	3300 5100	0600 0300	000	0000	0000	Community Services - Supplies         11-910-28-3300-0600-000-0000           Debt Service - Purchased Prof and Tech Svcs         11-910-28-5100-0300-000-0000		
11	9900	910	5100	0810	000	0000	0000	Debt Service - Dues and Fees 11-910-25-1000000  Debt Service - Dues and Fees 11-910-51-5100-9810-0000		
11	9900	910	5100	0830	000	0000	0000	Dent service - Dues after Fees 11-910-31-310-000-0000  Debt Service - Interest 11-910-31-5100-0830-000-0000	279,286.81	279,286.81
	9900	910	5100	0030	000	0000	0000	Debt Selvios - Illitatest 11-310-21-2100-0020-0000	279,200.01	2/9,200.01
								TOTAL EXPENSES - General Fund	15,117,767.64	15,242,876.53
								Fund Balance Build / (Reduction)	141,133.96	(725,352.24)
								Balance Sheet		
								Assets 6/30/22		
11	9900	950	0000	8101	000	0000	0000	Cash - General Fund 6,132,818		
11	9900	950	0000	8111	000	0000	0000	Investments -		
11	9900	950	0000	8153	000	0000	0000	Accounts Receivable 309,387		
11	9900	950	0000	8181	000	0000	0000	Prepaid expenses 187,284		
11	9900	950	0000	8142	000	0000	0000	Grant Receivables 265,242		
11	9900	950	0000	818	91 000	0000	0000	Lease Deposit		
								0,913,441		
								Liabilities		
								Elabilities		
11	9900	950	0000	7421	000	0000	0000	Accounts Payable 217,551		
11	9900	950	0000	7442	000	0000	0000	Charter Intercept Agreement		
11	9900	950	0000	7461	000	0000	0000	Accrued Salaries and Benefits 372,217		
11	9900	950	0000	7499	000	0000	0000	Other Current Liabilities		
11	9900	950	0000	7481	000	0000	0000	Deferred Revenue		
								TOTAL LIABILITIES 614,865		
								Fund Balance		
11	9900	950	0000	6713	000	0000	0000	Reserve for Prepaids 187,284		
11	9900	950	0000	6720	000	0000	0000	Restricted Fund Balance 5,822		
11	9900	950	0000	6721	000	0000	0000	Restricted for TABOR 410,000		
11	9900	950	0000	6760	000	0000	0000	Assigned Fund Balance		
11	9900	950	0000	6770	000	0000	0000	Unreserved Fund Balance 5,695,470		
								TOTAL FUND BALANCE 6,298,576		
								TOTAL LIABILITIES AND FUND BALANCE 6.913.441		
								TOTAL LIABILITIES AND FUND BALANCE 6,913,441		