District 49

Fiscal Year 2020-2021

Amended Budget

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July 1, 2020 – June 30, 2021

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The Best Choice to Learn, Work and Lead

Getting to Know: School District 49

ORGANIZATIONAL PROFILE

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

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

EDUCATIONAL PROGRAMS AND SERVICES

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

Key Organizational Characteristics of District 49

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

Getting to Know: School District 49 (cont.)

REGULATORY REQUIREMENTS

D49 operates in a highly regulated environment with numerous federal and state mandates. National educational policy derives from both the Elementary and Secondary Education Act (ESEA) and the Individuals with Disabilities Act (IDEA). Colorado Revised 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
KWS #1: 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
	Shifting Graduation Requirements	• Innovation Status • CC #2—CSCI	• AAL	❑ Approved Mastery Programs ❑ External Validation
	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
KWS #2: Learning Support	Constrained Resources	• CC #3—EERM • Student-Based Budgeting	• Annual Budget Process • Normalization Process	❑ Precise Performance ❑ Revenues and Fund Balances
	Accommodating Growth	• Extensive Land for Development • FCBC Partnership	• Facility Planning Process • Project Management	❑ Total Seats Available ❑ Partner Resource Provisions
	Sustaining Workforce Quality	• Engaged Workforce • D49 Family Calendar • Aha! Network	• VoW System • Calendar Development • Professional Learning	❑ WF Engagement (7.2x—x) ❑ Calendar Satisfaction (7.x?) ❑ Professional Learning Performance
	Securing Schools and Facilities	• Community Engagement • LEO Partnerships	• Enhanced Security Initiative • ESCAT	❑ #'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.

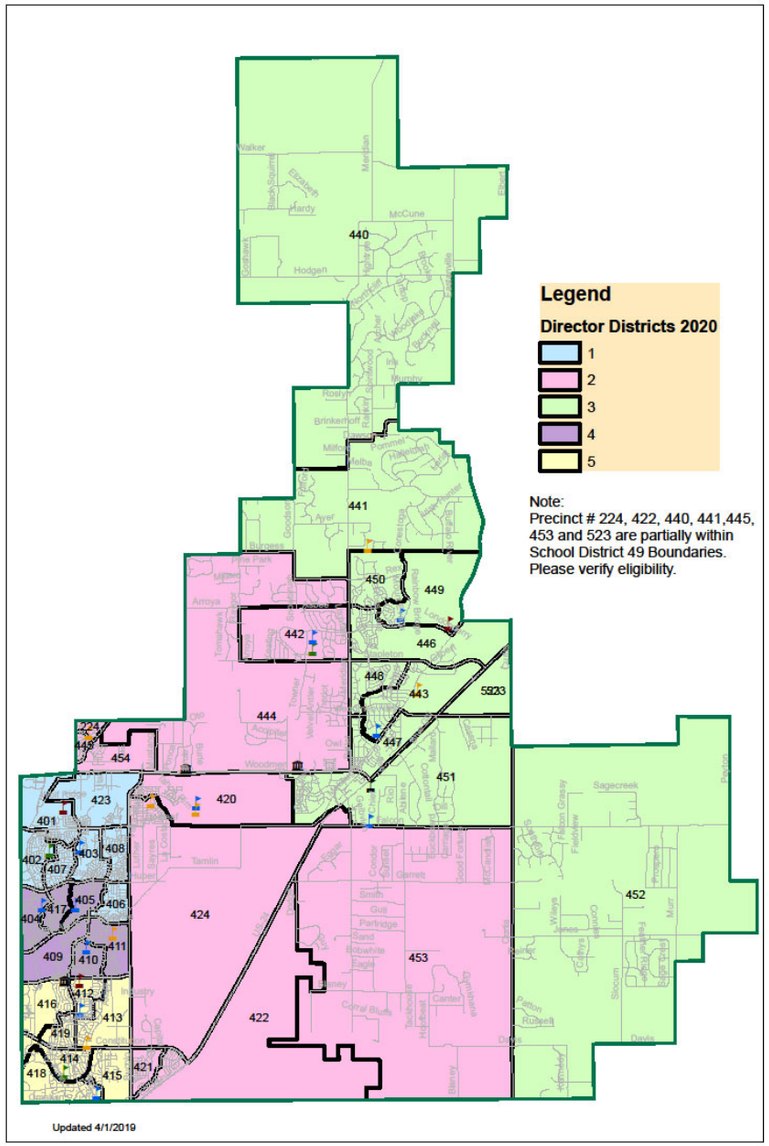
ACCESSIBLE PROGRAMS AND SERVICES: D49 ensures that all EPS are accessible by complying with ESSA, IDEA, ADA, and CRS.

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.

2020 Director Districts



Board of Education

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

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

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

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APEX
Aligned Partner-Experts
Leadership System



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WIDE ACCOUNTABILITY GROUP

The wide accountability group provides support across the three district offices. These positions and their associated teams have indirect reporting relationships with the other chief officers outside of their formal reporting structure.

The Best Choice
To Learn, Work & Lead

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

Culture - Our Cultural Compass

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

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

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

RESPECT:
We respect others for their abilities, qualities and achievements.

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

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

RESPONSIBILITY:
We hold ourselves accountable for our actions.



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

LEARNING (Our 'North Star'):
We model continuous learning to encourage life-long learners.

PURPOSE:
We ensure all decisions align with the 'Six Big Rocks'.

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

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

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

Strategic Priorities

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

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

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



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

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

Ongoing Operational Objectives:

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

Strategic Objectives: for 2020/21:

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

Strategic Objective #1

Foster Mental Wellness for Students and Workforce

Learn	• Research best practices for stress management, work-life balance and personal resilience.
Work	• Develop assets or resources to support mental wellness. • Create a RACI plan for resilience leadership.
Lead	• Develop a monitoring system to integrate climate results and other indicators. • Report progress on mental wellness outcomes.

Strategic Objective #2

Engage Community Leadership to Address School Funding

Learn	• Gather insights and priorities from VoC (DAAC, MLO SubComm) VoS (SBOR) and VoW (VCT).
Work	• Build specific proposals for strategic spends in support of district core commitments.
Lead	• Convene, collaborate, (and then fade away) a community citizen committee to pursue additional school funding.

Strategic Objective #3

Optimize Facility Planning and Configuration

Learn	• Analyze growth projections and school capacity patterns. • Calculate future state build-out populations
Work	• Create 5, 10, and long-term facility plan options
Lead	• Secure a middle school construction site • Project school or zone boundary impacts • Develop a facility development pathway and timeline

Strategic Objective #4

Elevate Local Accountability Measures and Systems

Learn	Explore district and state opportunities for local accountability systems
Work	Develop a district accountability model that: • Is developmentally appropriate by level. • Includes more than test scores/state measures—including financial performance metrics. • Reflects of state and community standards for mastery graduation and success.
Lead	• Implement a LOCAL/State/federal accountability model • Report results for local accountability to the BOE • Refine the LA model based on learning and feedback

Strategic Objective #5

Implement a Comprehensive Strategic Communications Plan

Learn	• Explore best practices in community input systems. • Audit our data for patterns of concerns, complaints, and grievances.
Work	• Design a system to solicit, receive, route, and follow through on community feedback.
Lead	• Integrate community feedback into strategic planning at APS in 2021.

Strategic Objective #6

Sustain and Extend Enhanced Security

Learn	• Evaluate the performance and configuration of the first year implementation of ESI.
Work	• Plan the timeline and resource budget for implementing the phases of the ESI. • Develop regulations, procedures, and training. • Continue Bluepoint deployment.
Lead	• Develop a report on the processes and results of the ESI. • Present about the success of the ESI at conferences or to guests.

Strategic Objective #7
Upgrade Support for Exceptional Student Behaviors

Learn	• Convert behavior anecdotes into key themes and patterns • Review literature to identify possible assets and resources • Define risks and impacts of current conditions.
Work	• Designate RACI leadership to disrupt the ESB's • Create training menu and schedule for training and modeling
Lead	• Recruit an expert team to regulate exceptional behaviors. • Measure perceptions and outcomes of the ESB initiative • Integrate ESB with Individualized Ed • Integrate ESB with Restorative Practices matrix • Integrate ESB with family engagement strategies

Impact of Strategic Objectives on Strategic Priorities

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

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

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

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

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

PUBLIC SCHOOL FINANCE ACT OF 1994 (as amended)

(C.R.S. Article 54 of Title 22)

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

Funded Pupil Count:

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

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

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

Base Funding:

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

Cost of Living Factor:

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

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

Personnel Costs Factor:

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

Size Factor:

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

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

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

At Risk Funding:

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

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

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

On-Line Funding:

Approximately 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 program is defined as a district on-line program which enrolls no more than 10 students from another district.

Budget Stabilization Factor aka… the 'Negative Factor':

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

This calculation is detailed below:

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

The 'Negative Factor' effect on District 49:

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

****For Fiscal year 20/21 the 'Negative Factor' will have a –($2,062.27) in per pupil for a total program effect of –($36,087,008).****

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.

Rate Variance - Full Formula Detail

State Program Funding Per Pupil Rate Formula

Description		20/21 Adopted	*Difference*		20/21 Amended
Funded Pupil Count		18,027.40	(528.70)		17,498.70
Base Funding		$ 7,083.61	-		$ 7,083.61
Cost of Living		1.208	-		1.208
Personnel Costs		0.902	0.00		0.9036
Size		1.0297	-		1.0297
PPR		$ 8,662.46	2.43		$ 8,664.890
Total Per Pupil Funding		$ 156,161,686.36	(4,537,367.15)		$ 151,624,319.21
At Risk Pupil Count		8,276.00	(127.00)		8,149.00
"Base" At Risk Funding		$ 1,039.50	0.29		$ 1,039.79
"Population" At-Risk Funding					
Total At Risk Funding		$ 8,602,865.30	(129,632.51)	+	$ 8,473,232.79
On-Line Pupil Count		8,635.3	2,300.70		10,936.0
Per-Pupil Funding		$ 8,541.00	-		$ 8,541.00
Total On-Line Funding		$ 73,754,097.30	19,650,278.70	+	$ 93,404,376.00
Total Program Formula		$ 238,518,648.96	14,983,279.04	=	$ 253,501,928.00
Per Pupil (Pre Negative Factor)		10,079.35	633.16		10,712.51
Negative Factor	-7.02%	$ (33,498,857.00)	(2,588,150.60)	-14.24%	$ (36,087,007.60)
Recission (CDE Funding)		$ (85,814.55)			$ (86,132.14)
Total Program Funding		204,933,977.41	12,394,810.86		217,328,788.27
Total Program Per-Pupil Funding		**$ 7,686.17**	**$ (43.08)**		**$ 7,643.08**
District ON-LINE per pupil funding		$ 7,937.99			$ 7,322.08
CD BOCES sFTE		2,681.0			4,984.0
Underlying Traditional PPR Rate		$ 7,658.02	**$ 53.25**		$ 7,711.27

Negative Factor Calculation

(A) - Statewide Total Program after application of the Negative Fac	$ 7,603,907,976.88	$ 7,110,294,016.74
(B) - Calculated Total Program prior to application of the Negative	$ 8,178,375,721.83	$ 8,290,476,286.32
(C) - Negative Factor reduction ((A / B) - 1 = C)	-7.02%	-14.24%

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

ASSESSED VALUATION - MILL LEVIES

	Residential Assessment Rate	Overall Assessment Rate	Market Valuation	Assessed Valuation	MILL LEVIES: General Fund	2005-3A / 2014-3A Mill Levy Override	Abatements (SB 184 Adjustment)	Bond Redemption Fund	2016-3B / 2018-4C Mill Levy Override	Total Mills	Authorized Funded Pupil Count	Local Funded Pupils per Mill
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
	chg from 06-07:	*-1.4%*	*247.2%*	*214.1%*						*-8.2%*	*154.9%*	*93%*
	chg from LY:	*-0.64%*	*3.65%*	*2.98%*						-2.526	vars to 06/07 base	

Summary of Values as of: 11/30/2020 actual, increased by

# props	Assess Rate		Market	Assessed	Share %
4482	29.00%	Vacant Land	$202,106,858	$58,613,890	1.7% / 5.4%
34970	7.15%	Residential	10,975,648,035	784,854,560	91.5% / 72.6%
616	29.00%	Commercial	707,040,731	205,041,770	5.9% / 19%
12	29.00%	Industrial	32,834,685	9,522,050	0.3% / 0.9%
291	29.00%	Agricultural	4,135,167	1,199,250	0% / 0.1%
71	29.00%	Natural Resources	634,414	183,990	0% / 0%
0	n/a	Producing Mines	0	0	0% / 0%
0	n/a	Oil & Gas	0	0	0% / 0%
38	29.00%	State Assessed	72,323,379	20,973,780	0.6% / 1.9%
	9.01%	Taxable Property	$11,994,723,269	$1,080,389,290	
		Resident Pupils		16,306	
		AV / Resident Pupils		$66,257.16	
1062	26.88%	Exempt Property	610,634,739	164,129,690	
	9.87%	Total Property	$12,605,358,008	$1,244,518,980	

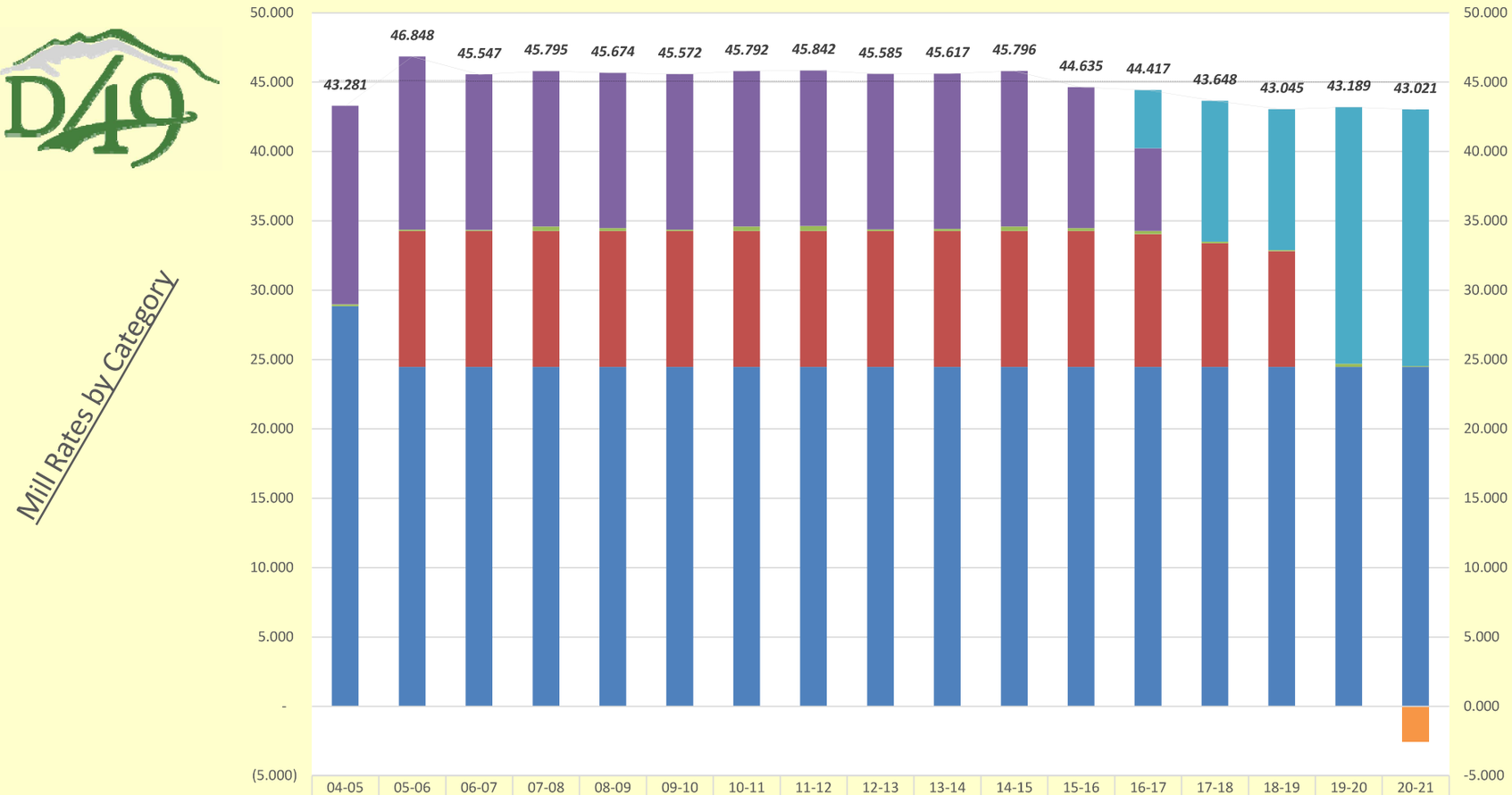
Changes 2019/20 to 2020/21	Amount	Percentage
Assessed Valuation	$31,244,080	2.98%
Market Valuation	$421,927,380	3.65%
Funded Pupil Count (Gross)	122.00	0.53%

Full Funding Mill Levy Pro-forma		Mills	
State Share Component	$ 110,619,145	102.388	
Specific Assessments shown above		43.021	29.6%
'what if' total assessment equivalent		145.409	
		3.4	x assessed rate

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

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

District 49 Historical Trend of Mill Levy Rates



	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21
Program Formula Credit																	(2.541)
2016-3B / 2018-4C Mill Levy Override													4.179	10.159	10.159	18.500	18.500
Bond Redemption Fund	14.310	12.494	11.212	11.212	11.212	11.212	11.212	11.212	11.212	11.212	11.212	10.159	5.980				
Abatements (SB 184 Adjustment)	0.124	0.093	0.076	0.324	0.203	0.101	0.321	0.371	0.114	0.146	0.325	0.217	0.222	0.108	0.086	0.230	0.062
2005-3A / 2014-3A Mill Levy Override		9.802	9.800	9.800	9.800	9.800	9.800	9.800	9.800	9.800	9.800	9.800	9.577	8.922	8.341		
General Fund	28.847	24.459	24.459	24.459	24.459	24.459	24.459	24.459	24.459	24.459	24.459	24.459	24.459	24.459	24.459	24.459	24.459
Total Mills	43.281	46.848	45.547	45.795	45.674	45.572	45.792	45.842	45.585	45.617	45.796	44.635	44.417	43.648	43.045	43.189	43.021

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

2020/21	Assessed Value (AV)		Mill Rates & dollars General	Override	Abatement	Total
avg AR / mkt value	*9.040%*	*$12,136,495,761*	*24.459 mills*	*18.500 mills*	*0.220 mills*	*43.179 mills*
budget		$1,097,170,761	$26,902,627	$20,297,659	$241,378	$47,441,664
avg AR / mkt value	*9.007%*	*$11,994,723,269*	*24.459 mills*	*18.500 mills*	*0.062 mills*	*43.021 mills*
actual		$1,080,389,290	$26,492,226	$19,987,202	$66,984	$46,546,412
avg AR / mkt value	*-0.033%*	*($141,772,492)*	*0.000 mills*	*0.000 mills*	*-0.158 mills*	*-0.158 mills*
$ H / (L)		-$16,781,471	-$410,401	-$310,457	-$174,393	-$895,252
vol var $ H / (L)			*(410,401)*	*(310,457)*	*(1,040)*	*(311,498)*
rate var $ H / (L)			-	-	*(173,353)*	*(173,353)*

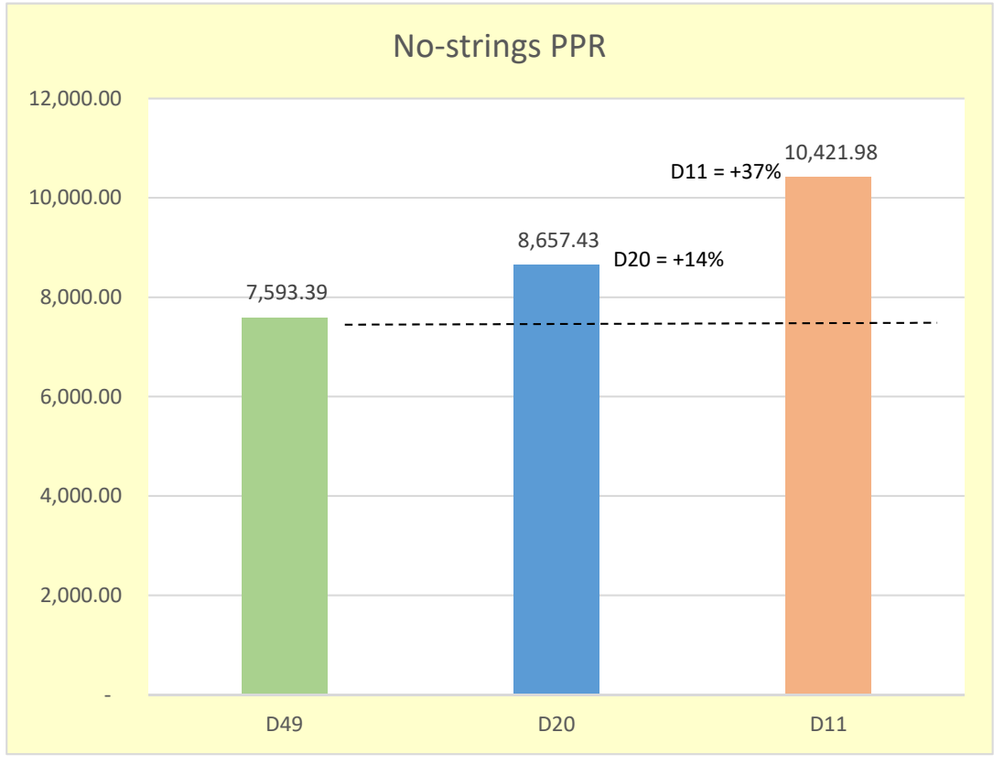
El Paso County Colorado School District 49
Competitor Revenue Comparison
For the 2020/21 Fiscal Year
District 49 vs District 20 vs District 11

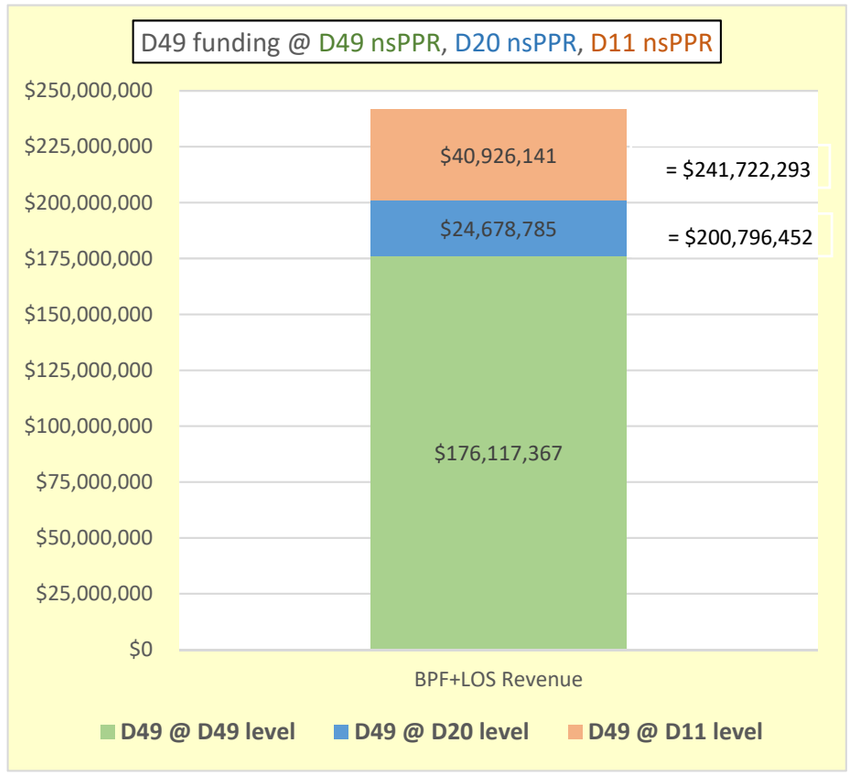
Pay is set by general revenue that has no strings attached.

No-Strings Attached Revenue per Actual Student

Base Program Funding + Local Operational Support (excludes F/R funding)

(includes Charter School student count)





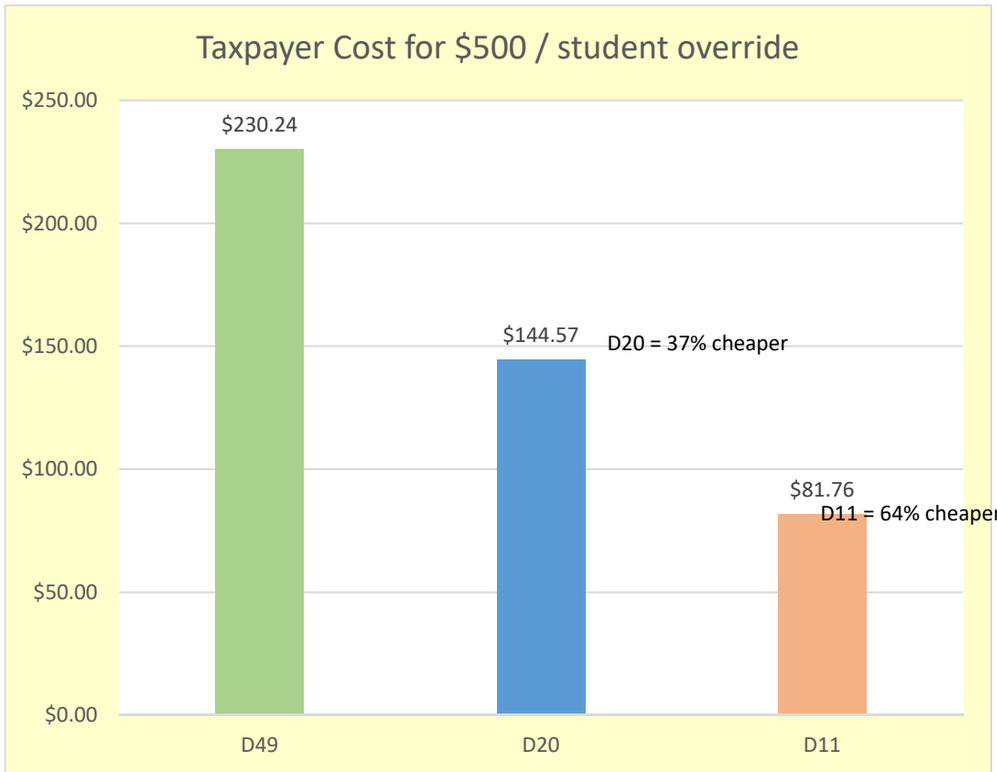
Tax Rates	43.021	60.216	51.104
$300k home tax$	$923	$1,292	$1,096
		D20 is + $1064.04 per pupil	D11 is + $2828.59 per pupil
		which is +14 % over D49	which is +37 % over D49
	23194 students	for their 24832 students	for their 23254 students

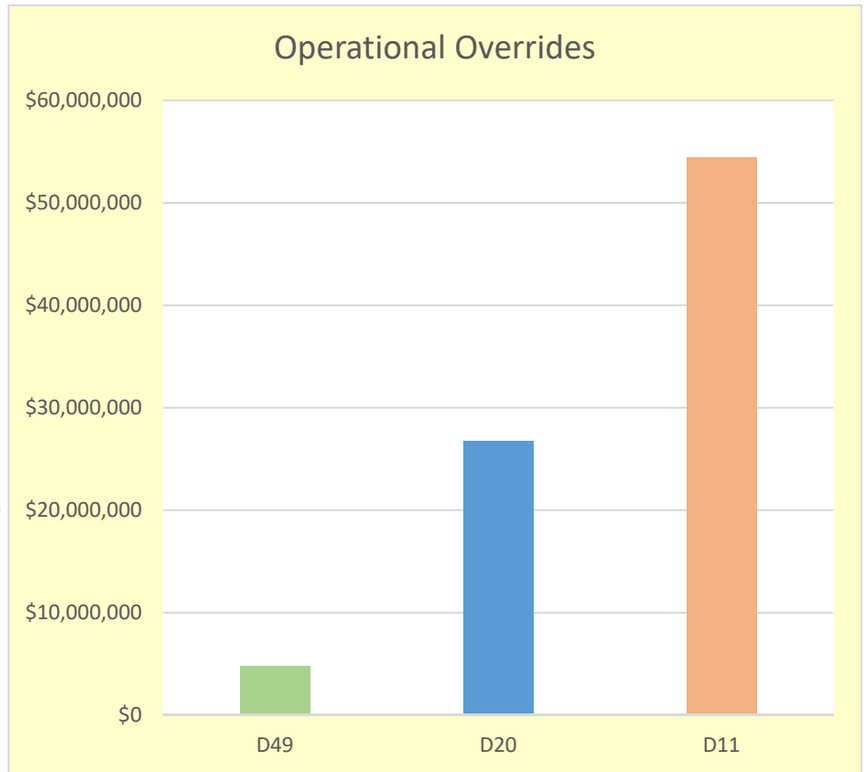
Why? :
(1) *We need more overrides from our constituents*
and:
(2) *Our constituents need fairness in override generation*

El Paso County Colorado School District 49
Competitor Revenue Comparison
For the 2020/21 Fiscal Year
District 49 vs District 20 vs District 11

Pay is set by general revenue that has no strings attached.

Lack of fairness in Override Generation = need for Override Equalization because the current descrepancies lead to inequitable results





D20 taxpayers spend -37% less for their overrides than D49

D11 taxpayers spend -64% less for their overrides than D49

	$4,796,928	$26,748,085	$54,431,163
$300k home cost	$95	$311 227%	$383 302%
from # mills	4.440	14.520	17.845

without Override Equalization, the highest cost leads to the lowest override, and vice versa

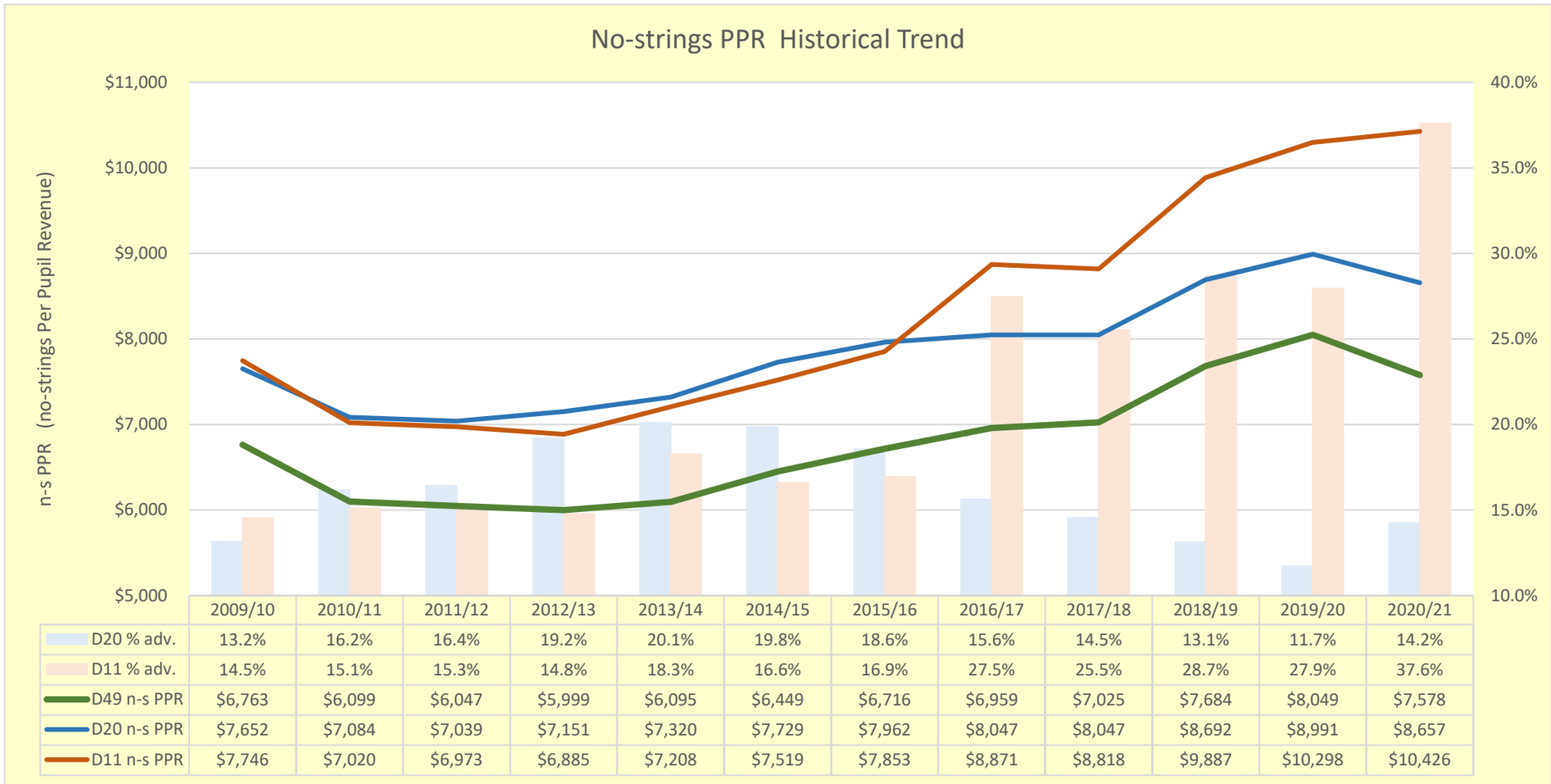
El Paso County Colorado School District 49
Competitor Revenue Comparison
For the 2020/21 Fiscal Year
District 49 vs District 20 vs District 11

Pay is set by general revenue that has no strings attached.

No Strings-Attached Revenue per Actual Student

Base Program Funding + Local Operational Support

(includes Charter School student count)



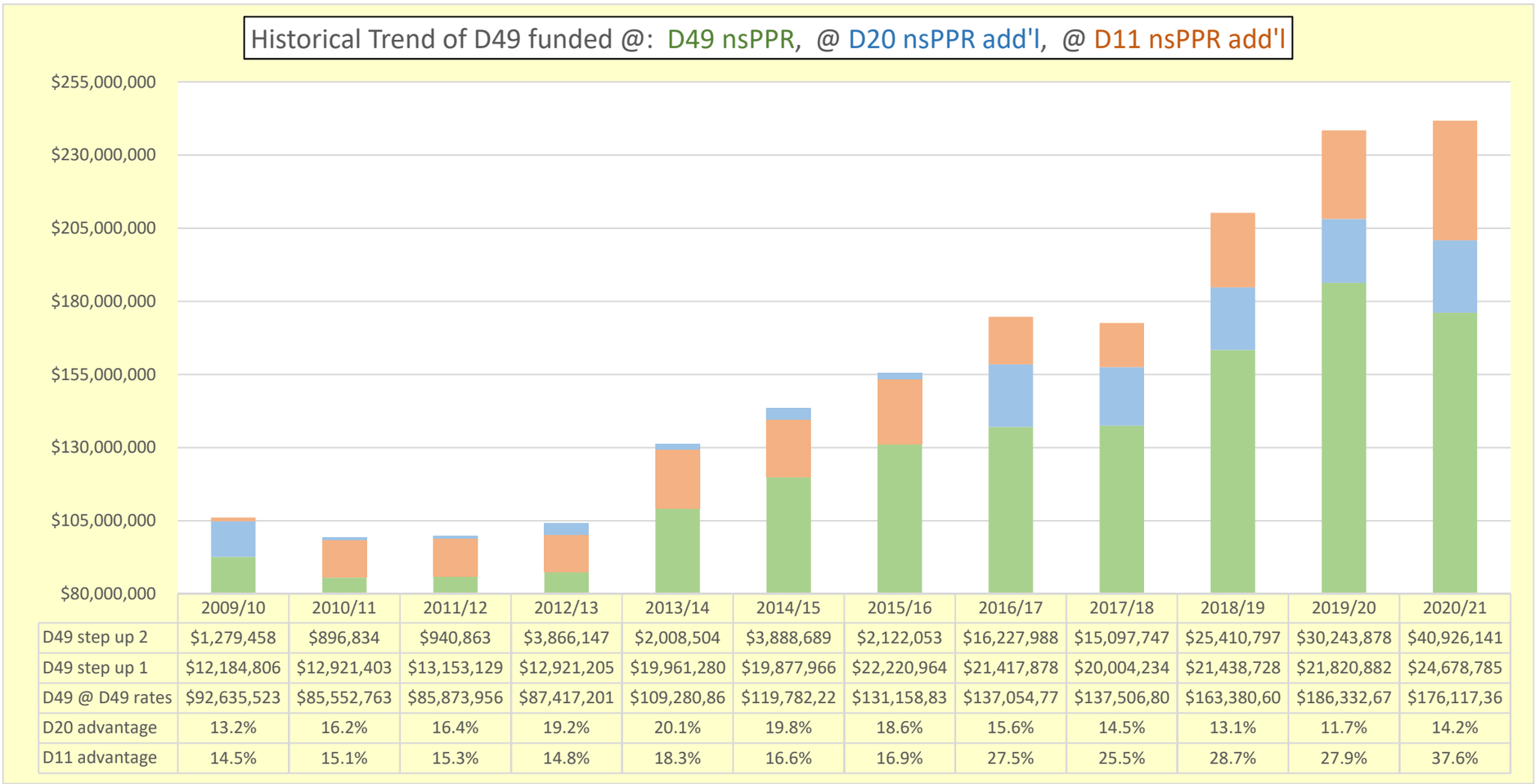
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
D20 % adv.	13.2%	16.2%	16.4%	19.2%	20.1%	19.8%	18.6%	15.6%	14.5%	13.1%	11.7%	14.2%
D11 % adv.	14.5%	15.1%	15.3%	14.8%	18.3%	16.6%	16.9%	27.5%	25.5%	28.7%	27.9%	37.6%
D49 n-s PPR	$6,763	$6,099	$6,047	$5,999	$6,095	$6,449	$6,716	$6,959	$7,025	$7,684	$8,049	$7,578
D20 n-s PPR	$7,652	$7,084	$7,039	$7,151	$7,320	$7,729	$7,962	$8,047	$8,047	$8,692	$8,991	$8,657
D11 n-s PPR	$7,746	$7,020	$6,973	$6,885	$7,208	$7,519	$7,853	$8,871	$8,818	$9,887	$10,298	$10,426

El Paso County Colorado School District 49
Competitor Revenue Comparison
For the 2020/21 Fiscal Year
District 49 vs District 20 vs District 11

Pay is set by general revenue that has no strings attached.

No-strings funding disparity is a year-in, year-out problem - a BIG problem

If D49 had funding like D21 and/or D11, things would be vastly different

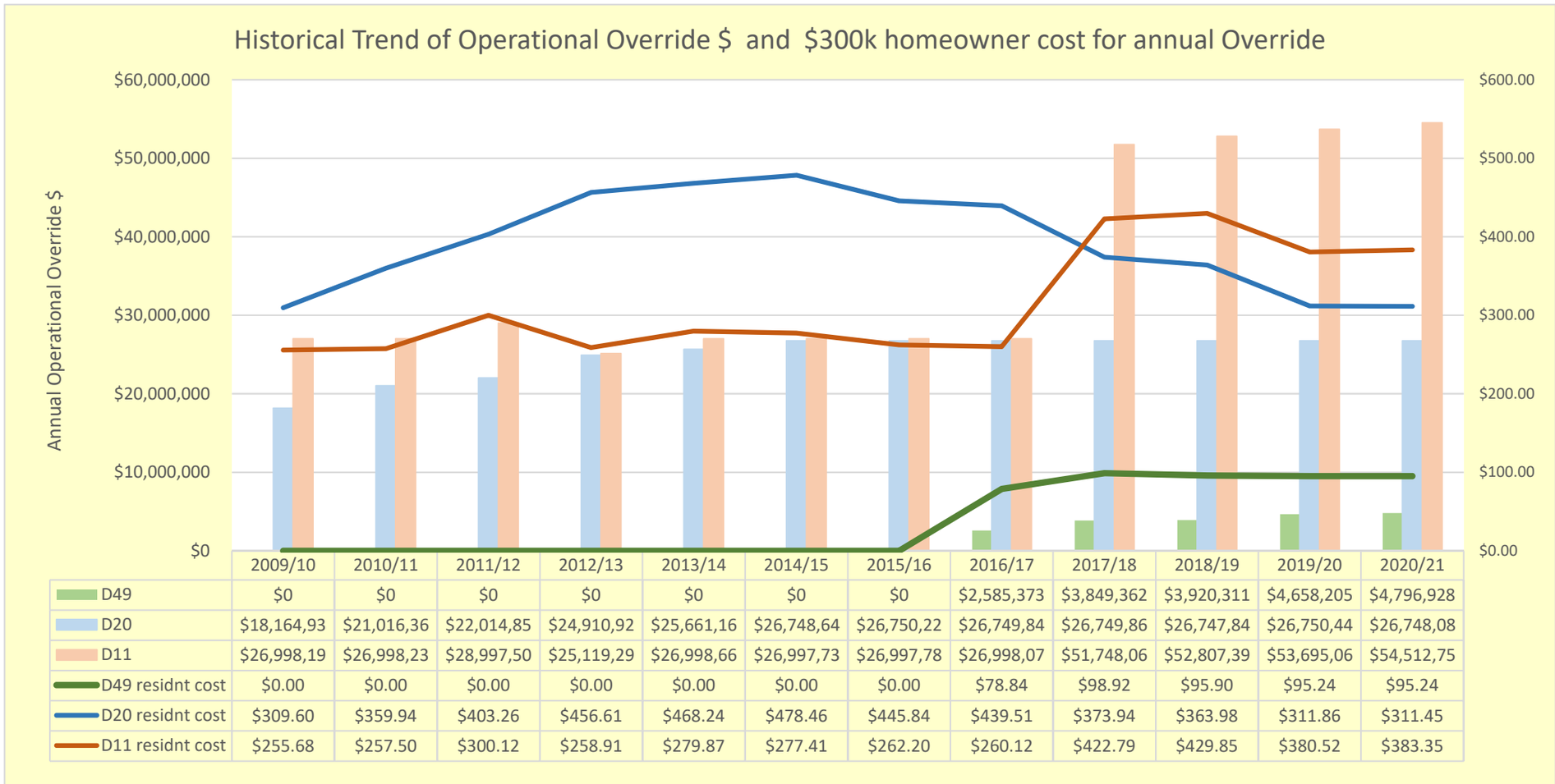


	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
D49 step up 2	$1,279,458	$896,834	$940,863	$3,866,147	$2,008,504	$3,888,689	$2,122,053	$16,227,988	$15,097,747	$25,410,797	$30,243,878	$40,926,141
D49 step up 1	$12,184,806	$12,921,403	$13,153,129	$12,921,205	$19,961,280	$19,877,966	$22,220,964	$21,417,878	$20,004,234	$21,438,728	$21,820,882	$24,678,785
D49 @ D49 rates	$92,635,523	$85,552,763	$85,873,956	$87,417,201	$109,280,86	$119,782,22	$131,158,83	$137,054,77	$137,506,80	$163,380,60	$186,332,67	$176,117,36
D20 advantage	13.2%	16.2%	16.4%	19.2%	20.1%	19.8%	18.6%	15.6%	14.5%	13.1%	11.7%	14.2%
D11 advantage	14.5%	15.1%	15.3%	14.8%	18.3%	16.6%	16.9%	27.5%	25.5%	28.7%	27.9%	37.6%

El Paso County Colorado School District 49
Competitor Revenue Comparison
For the 2020/21 Fiscal Year
District 49 vs District 20 vs District 11

Pay is set by general revenue that has no strings attached.

It's all about the Overrides. Local Support is vitally important in establishing an advantage, or closing a gap.



	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
D49	$0	$0	$0	$0	$0	$0	$0	$2,585,373	$3,849,362	$3,920,311	$4,658,205	$4,796,928
D20	$18,164,93	$21,016,36	$22,014,85	$24,910,92	$25,661,16	$26,748,64	$26,750,22	$26,749,84	$26,749,86	$26,747,84	$26,750,44	$26,748,08
D11	$26,998,19	$26,998,23	$28,997,50	$25,119,29	$26,998,66	$26,997,73	$26,997,78	$26,998,07	$51,748,06	$52,807,39	$53,695,06	$54,512,75
D49 residnt cost	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$78.84	$98.92	$95.90	$95.24	$95.24
D20 residnt cost	$309.60	$359.94	$403.26	$456.61	$468.24	$478.46	$445.84	$439.51	$373.94	$363.98	$311.86	$311.45
D11 residnt cost	$255.68	$257.50	$300.12	$258.91	$279.87	$277.41	$262.20	$260.12	$422.79	$429.85	$380.52	$383.35

It's OK to expect higher efficiency, but local investment must be somewhat close to allow honest competition

El Paso County Colorado School District 49

Competitor Revenue Comparison - Local Discretionary & Statutory

For the 2020/21 Fiscal Year

	District 49	mill rates	$ generated	District 20	mill rates	$ generated	District 11	mill rates	$ generated
Actual Student Count		23,193.5			24,831.5			23,253.7	
		(5,119.0) ERBOCES							
Statutorially Defined Mill Assessments									
Regular Program		27.000			27.000			27.000	
HB20-1418 Tax Credit		(2.541)			(0.048)			(6.285)	
Net Regular Program		24.459			26.952			20.715	
Net Regular Program $			26,425,242			49,649,751			63,185,293
Abatement		0.062			0.368			0.410	
Abatement $			66,984			677,913			1,250,590
Total Statutory Requirements		24.521			27.320			21.125	
Community Discretionary Mill Assessments									
Operational Support									
Overrides		4.440			6.921			8.869	
Other					7.599			8.976	
Operational Support		4.440			14.520			17.845	
Operational Support $			4,796,928			26,748,085			54,431,163
Capital Needs Support									
Overrides		14.060						5.984	
Bond Redemption					18.376			6.150	
Capital Needs Support		14.060			18.376			12.134	
Capital Needs Support $			15,190,273			33,851,433			37,011,361
Total Community Discretionary		18.500			32.896			29.979	
Total Mills Assessed		43.021			60.216	40%		51.104	19%
Mills s/b (w/out tax credit)		45.562			60.264	32%		57.389	26%
District Assessed Value		1,080,389,290			1,842,154,593			3,050,219,290	
Locally Generated Funds			46,479,428			110,927,181			155,878,407
Assessed Value / Pupil		46,581.55			74,186.20	159%		131,171.47	282%

$300k homeowner annual tax contributions	Total $	PerPup¢	Total $	PerPup¢	Adv/Disad	Total $	PerPup¢	Adv/Disad
Statutory Requirements	525.98	2.3	586.01	2.4	4.1%	453.13	1.9	-14.1%
Operational Support	95.24	0.4	311.45	1.3	205.5%	382.78	1.6	300.9%
Capital Needs Support	301.59	1.3	394.17	1.6	22.1%	260.27	1.1	-13.9%
Total	922.80	4.0	1,291.63	5.2	30.7%	1,096.18	4.7	18.5%

Program Formula Funding + Operational Support	Total $	PerPup$	Total $	PerPup$	Adv/Disad	Total $	PerPup$	Adv/Disad
	26416799.62		49649750.78			61994949.03		
Local Specific Ownership Taxes *	1,999,802	86.22	4,932,692	198.65	130.4%	6,902,548	296.84	244.3%
Total Local, non-capital, statutory funding *	26,492,226	1,142.23	50,327,663	2,026.77	77.4%	64,435,883	2,771.00	142.6%
Total Local, non-capital, discretionary funding	4,796,928	206.82	26,748,085	1,077.18	420.8%	54,431,163	2,340.75	1031.8%
Total State 'Base+' Funding Allocation *	142,828,411	6,158.12	132,968,586	5,354.84	-13.0%	116,579,895	5,013.40	-18.6%
Base Program Formula + Operational Support	176,117,367	7,593.39	214,977,026	8,657.43	14.0%	242,349,488	10,421.98	37.3%
* 'Equitable' Funding Items		*7,386.57*		*7,580.25*	*2.6%*		*8,081.23*	*9.4%*

General Funds:

Fund Definitions

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

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

Mill Levy Override Funds:

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

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

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

General Fund Sub-Funds:

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

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

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

General Funds - Trend Summary

EL PASO COUNTY COLO SCHOOL DISTRICT 49
2020-21 AMENDED BUDGET - FUND FINANCIAL TREND SUMMARY
January 31, 2021

Total District - All Funds

	2016-2017 Actual			2017-2018 Actual			2018-2019 Actual			2019-2020 Actual			2020-2021 Amended		
Total Expense →	$152,480,784	$223,167,640	-$97,386,580	$231,885,311	$190,692,876	$95,734,337	$190,018,750	$196,847,774	$53,867,776	$190,400,221	$181,452,396	$8,947,825	$179,346,026	$187,865,174	-$8,519,148
Fund Description	Amended	Actual	Variance B/(W)	Amended	Actual	Variance B/(W)	Amended	Actual	Variance B/(W)	19/20 Amended	19/20 Actual	Variance B/(W)	20/21 Adopted	20/21 Amended	Variance B/(W)
GENERAL FUND (10)	-			-	-		-			-			-		
Revenue	$97,319,774	$97,088,445	(231,328)	$103,170,094	$102,172,410	(997,684)	$110,034,244	$111,934,256	1,900,012	$120,640,532	$120,640,532	-	$115,732,527	$110,026,045	(5,706,482)
Expenditures	$99,946,757	$98,188,556	(1,758,201)	$102,028,216	$100,866,411	(1,161,805)	$110,034,244	$116,014,245	5,980,001	$120,529,877	$120,529,877	-	$115,637,212	$116,756,276	(1,119,064)
MILL LEVY OVERRIDE FUND (14) 3A	-														
Revenue	$8,080,880	$7,253,113	(827,767)	$7,515,000	$3,252,220	(4,262,780)	$3,940,614	$118,528	(3,822,085)	$4,243,655	$4,405,669	162,014	$4,929,171	$4,658,964	(270,207)
Expenditures	$10,806,290	$8,293,466	(2,512,824)	$9,200,057	$2,911,663	(6,288,394)	$3,000,000	$3,220,925	220,925	$6,402,321	$3,248,201	3,154,120	$4,929,171	$4,658,964	270,207
MILL LEVY OVERRIDE FUND (16) 3B	-														
Revenue	$3,272,595	$8,878,211	5,605,616	$8,539,399	$9,550,133	1,010,734	$1,100,000	-$169,598	(1,269,598)	$1,414,550	$1,145,359	(269,191)	$1,131,184	$1,137,964	6,781
Expenditures	$3,272,595	$2,516,898	(755,697)	$4,757,150	$1,002,928	(3,754,222)	$1,125,000	$989,376	(135,624)	$1,414,550	$1,033,680	380,870	$1,131,184	$1,137,964	(6,781)
COP BUILDING FUND (49)	-						-								
Revenue	$83,500,000	$83,500,000	-	$0	$22,685	22,685	$350,000	$445,057	95,057	$25,000	$1,640,942	1,615,942	$0	$1,137,964	1,137,964
Expenditures	$5,412,698	$83,500,000	78,087,302	$78,087,302	$44,861,470	(33,225,832)	$33,225,832	$30,438,137	(2,787,695)	$8,190,694	$4,313,313	3,877,381	$0	$1,137,964	(1,137,964)
COP REDEMPTION FUND (39)	-														
Revenue			-		$15,867,376	15,867,376	$364,500	$16,318,563	15,954,063	$14,750,981	$14,519,718	(231,264)	$15,426,221	$1,137,964	(14,288,257)
Expenditures			-		$8,298,592	8,298,592	$3,510,000	$11,311,763	7,801,763	$11,284,838	$11,274,838	10,000	$11,263,813	$1,137,964	10,125,849
CAPITAL RESERVE FUND (15)	-						-								
Revenue	$3,970,750	$4,842,334	871,584	$6,259,052	$5,380,425	(878,627)	$4,000,000	$5,003,970	1,003,970	$4,250,000	$10,933,133	6,683,133	$4,000,000	$1,137,964	(2,862,036)
Expenditures	$4,786,849	$4,391,583	(395,266)	$6,259,052	$5,380,248	(878,804)	$4,000,000	$4,767,134	767,134	$4,408,207	$8,224,412	(3,816,205)	$4,000,000	$1,137,964	2,862,036
INSURANCE RESERVE FUND (18)	-														
Revenue	$3,500,000	$2,204,109	(1,295,891)	$900,000	$1,168,514	268,514	$1,000,000	$900,000	(100,000)	$1,050,000	$1,072,430	22,430	$950,000	$1,150,000	200,000
Expenditures	$3,500,000	$1,445,986	(2,054,014)	$1,688,775	$1,832,440	143,665	$925,000	$873,203	(51,797)	$1,150,091	$1,077,382	72,709	$950,000	$1,150,000	(200,000)
COLORADO PRESCHOOL PROGRAM (19)	-						-								
Revenue	$459,425	$459,425	-	$471,822	$471,822	-	$499,905	$499,905	0	$506,227	$508,164	1,937	$475,964	$500,622	24,658
Expenditures	$459,425	$451,136	(8,289)	$477,980	$477,896	(83)	$499,905	$518,549	18,644	$505,878	$468,943	36,935	$475,964	$480,190	(4,226)

Special Revenue Funds:

Fund Definitions

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

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

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

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

Fiduciary (& pseudo-fiduciary) Funds:

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

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

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

Special Fiduciary Fund Trend Summary

EL PASO COUNTY COLO SCHOOL DISTRICT 49
2020-21 ADOPTED BUDGET - FUND FINANCIAL TREND SUMMARY
January 31, 2021

Total District - All Funds

	2016-2017 Actual				2017-2018 Actual			2018-2019 Actual			2019-2020 Preliminary			2020-2021 Amended		
Total Expense →	$126,043,542	$149,910,112	$223,989,445	$71,111,300	$227,119,672	$189,066,552	-$34,298,815	$177,018,750	$189,527,439	$12,508,688	$262,841,242	$173,927,829	-$823,115	$261,733,481	$237,139,539	-$22,306,445
Fund Description	Adopted	Amended	Actual	Variance B/(W)	Amended	Actual	Variance B/(W)	Amended	Actual	Variance B/(W)	19/20 Amended	19/20 Actual	Variance B/(W)	20/21 Adopted	20/21 Amended	Variance B/(W)
NUTRITION SERVICES (21)	-	-														
Revenue	$3,561,774	$3,436,187	$3,705,543	269,355	$3,560,538	$3,941,154	380,616	$3,494,632	$3,865,998	371,366	$4,109,606	$3,724,808	(384,798)	$3,954,754	$2,811,006	(1,143,748)
Expenditures	$3,561,774	$3,665,187	$3,869,435	204,248	$3,737,538	$3,955,463	217,925	$3,587,054	$4,120,435	533,380	$4,109,606	$3,784,968	324,638	$3,954,754	$2,811,006	1,143,748
GRANT FUND (22 & 26)	-	-						-								
Revenue	$6,000,000	$10,003,419	$6,698,366	(3,305,053)	$10,000,000	$6,742,402	(3,257,598)	$13,000,000	$8,884,402	(4,115,598)	$15,000,000	$18,398,581	3,398,581	$20,000,000	$25,000,000	5,000,000
Expenditures	$6,000,000	$10,003,419	$6,698,366	(3,305,053)	$10,000,000	$6,623,647	(3,376,353)	$13,000,000	$8,884,402	(4,115,598)	$15,000,000	$18,398,581	3,398,581	$20,000,000	$25,000,000	5,000,000
TRANSPORTATION FUND (25)	-	-						-	-							
Revenue	$1,170,630	$1,235,686	$1,235,686	(0)	$1,270,560	$1,442,127	171,567	$1,294,618	$1,292,579	(2,039)	$1,287,105	$1,287,105	-	$965,329	$1,270,529	305,200
Expenditures	$1,170,630	$1,235,686	$1,235,686	(0)	$1,270,560	$1,442,127	171,567	$1,294,618	$1,292,579	(2,039)	$1,287,105	$1,287,105	-	$965,329	$1,270,529	305,200
BASE 49 FUND (27)	-	-						-	-							
Revenue		$360,000	$406,347	46,347	$1,090,000	$1,024,843	(65,157)	$1,100,000	$1,100,000	-	$1,400,000	$1,038,407	(361,593)	$1,260,000	$1,019,828	(240,172)
Expenditures		$372,000	$370,979	(1,021)	$1,136,609	$1,083,089	(53,520)	$1,090,000	$1,090,000	-	$1,390,000	$1,091,153	(298,847)	$1,260,000	$1,019,828	(240,172)
SCHOLARSHIP FUND (73)	-	-						-	-							
Revenue	$200	$200	$536	336	$200	$54	(146)	$54	$10	(44)	$10	$31	21	$10	$10	-
Expenditures	$200	$6,133	$1,000	(5,133)	$5,869	$1,000	(4,869)	$4,776	$4,733	(43)	$4,733	$2,020	(2,713)	$3,600	$2,804	(796)
PUPIL ACTIVITY FUND (23 & 74)	(280,244)	-						-								
Revenue	$3,487,072	$3,500,000	$2,854,885	(645,115)	$3,500,000	$1,711,902	(1,788,098)	$4,500,000	$4,500,000	-	$4,500,000	$2,359,704	(2,140,296)	$4,000,000	$3,000,000	(1,000,000)
Expenditures	$3,767,316	$3,500,000	$2,855,522	(644,478)	$3,500,000	$1,700,416	(1,799,584)	$4,500,000	$4,500,000	-	$4,500,000	$2,358,336	(2,141,664)	$4,000,000	$3,000,000	(1,000,000)

Other Current & Historical Funds:

Fund Definitions

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

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

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

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

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

Other
Current Historical Fund Trend Summary

EL PASO COUNTY COLO SCHOOL DISTRICT 49
2020-21 ADOPTED BUDGET - FUND FINANCIAL TREND SUMMARY
January 31, 2021

Total District - All Funds

	2016-2017 Actual				2017-2018 Actual			2018-2019 Actual			2019-2020 Preliminary			2020-2021 Adopted		
Total Expense →	$125,781,060	$152,480,784	$223,167,640	$67,798,979	$231,885,311	$190,692,876	-$37,384,693	$190,018,750	$196,847,774	$6,829,024	$277,841,242	$192,973,779	$2,573,558	$278,393,921	$260,219,055	-$18,174,866
Fund Description	Adopted	Amended	Actual	Variance B/(W)	Amended	Actual	Variance B/(W)	Amended	Actual	Variance B/(W)	19/20 Amended	19/20 Preliminary	Variance B/(W)	20/21 Adopted	20/21 Amended	Variance B/(W)
BOND REDEMPTION FUND (31)	795,871	-														
Revenue	$7,470,752	$4,849,768	$4,700,111	(149,657)	$149,657	$71,961	(77,696)	$0	$0	-	$0	$0	-	$0	$0	-
Expenditures	$6,674,881	$7,520,171	$7,520,171	(0)	$5,234,361	$4,997,322	(237,039)	$0	$0	-	$0	$0	-	$0	$0	-
BUILDING FUND (43)	-	-						-	-							
Revenue	$75,000	$165,000	$296,569	131,569	$100,000	$715,790	615,790	$475,000	$446,679	(28,321)	$475,000	$909,801	434,801	$475,000	$475,000	-
Expenditures	$75,000	$100,000	$0	(100,000)	$584,545	$351,699	(232,846)	$475,000	$57,966	(417,034)	$475,000	$243,907	(231,093)	$475,000	$475,000	-
HEALTH INSURANCE (64)	-	-						-	-							
Revenue	$8,197,200	$8,715,860	$8,814,488	98,628	$9,323,060	$9,336,619	13,559	$9,747,321	$9,925,778	178,457	$10,201,098	$10,758,916	557,818	$11,461,560	$11,266,490	(195,070)
Expenditures	$8,197,200	$9,058,340	$9,349,027	290,687	$9,151,658	$9,903,786	752,128	$9,747,321	$10,328,394	581,073	$9,747,321	$10,290,000	542,679	$10,300,000	$11,300,000	1,000,000

One OBNOXIOUS Page - All Fund Trend Summary

EL PASO COUNTY COLO SCHOOL DISTRICT 49
2020-21 PROPOSED BUDGET - FUND FINANCIAL TREND SUMMARY
January 31, 2021

Total District - All Funds

Fund Description	2016-2017 Actual Adopted	2016-2017 Actual Amended	2016-2017 Actual Actual	2016-2017 Actual Variance B/(W)	2017-2018 Actual Amended	2017-2018 Actual Actual	2017-2018 Actual Variance B/(W)	2018-2019 Actual Amended	2018-2019 Actual Actual	2018-2019 Actual Variance B/(W)	2019-2020 Actual 19/20 Amended	2019-2020 Actual 19/20 Actual	2019-2020 Actual Variance B/(W)	2020-2021 Amended 20/21 Adopted	2020-2021 Amended 20/21 Amended	2020-2021 Amended Variance B/(W)
Total Expense →	$125,781,060	$152,480,784	$223,167,640	$67,798,979	$231,885,311	$190,692,876	-$37,384,693	$190,018,750	$196,847,774	$6,829,024	$277,841,242	$181,452,396	$8,947,825	$259,219,055	$279,941,544	-$20,722,488
GENERAL FUND (10)	-	-			-	-		-			-			-		
Revenue	$85,803,247	$97,319,774	$97,088,445	(231,328)	$103,170,094	$102,172,410	(997,684)	$110,034,244	$111,934,256	1,900,012	$120,640,532	$120,640,532	-	$115,732,527	$110,026,045	(5,706,482)
Expenditures	$85,803,247	$99,946,757	$98,188,556	(1,758,201)	$102,028,216	$100,866,411	(1,161,805)	$110,034,244	$116,014,245	5,980,001	$120,529,877	$120,529,877	-	$115,637,212	$116,756,276	(1,119,064)
MILL LEVY OVERRIDE FUND (14) 3A	800,766	-														
Revenue	$7,144,178	$8,080,880	$7,253,113	(827,767)	$7,515,000	$3,252,220	(4,262,780)	$3,940,614	$118,528	(3,822,085)	$4,243,655	$4,405,669	162,014	$4,929,171	$4,658,964	(270,207)
Expenditures	$6,343,413	$10,806,290	$8,293,466	(2,512,824)	$9,200,057	$2,911,663	(6,288,394)	$3,000,000	$3,220,925	220,925	$6,402,321	$3,248,201	3,154,120	$4,929,171	$4,658,964	270,207
MILL LEVY OVERRIDE FUND (16) 3B	-	-														
Revenue	$775,000	$3,272,595	$8,878,211	5,605,616	$8,539,399	$9,550,133	1,010,734	$1,100,000	-$169,598	(1,269,598)	$1,414,550	$1,145,359	(269,191)	$1,131,184	$1,137,964	6,781
Expenditures	$775,000	$3,272,595	$2,516,898	(755,697)	$4,757,150	$1,002,928	(3,754,222)	$1,125,000	$989,376	(135,624)	$1,414,550	$1,033,680	380,870	$1,131,184	$1,137,964	(6,781)
INSURANCE RESERVE FUND (18)	-	-														
Revenue	$775,000	$3,500,000	$2,204,109	(1,295,891)	$900,000	$1,168,514	268,514	$1,000,000	$900,000	(100,000)	$1,050,000	$1,072,430	22,430	$950,000	$1,150,000	200,000
Expenditures	$775,000	$3,500,000	$1,445,986	(2,054,014)	$1,688,775	$1,832,440	143,665	$925,000	$873,203	(51,797)	$1,150,091	$1,077,382	72,709	$950,000	$1,150,000	(200,000)
COLORADO PRESCHOOL PROGRAM (19)	-	-						-	-		-			-		
Revenue	$412,399	$459,425	$459,425	-	$471,822	$471,822	-	$499,905	$499,905	0	$506,227	$508,164	1,937	$475,964	$500,622	24,658
Expenditures	$412,399	$459,425	$451,136	(8,289)	$477,980	$477,896	(83)	$499,905	$518,549	18,644	$505,878	$468,943	36,935	$475,964	$480,190	(4,226)
CAPITAL RESERVE FUND (15)	-	-						-	-							
Revenue	$3,000,000	$3,970,750	$4,842,334	871,584	$6,259,052	$5,380,425	(878,627)	$4,000,000	$5,003,970	1,003,970	$4,250,000	$10,933,133	6,683,133	$4,000,000	$4,000,000	-
Expenditures	$3,000,000	$4,786,849	$4,391,583	(395,266)	$6,259,052	$5,380,248	(878,804)	$4,000,000	$4,767,134	767,134	$4,408,207	$8,224,412	(3,816,205)	$4,000,000	$6,945,734	(2,945,734)
TRANSPORTATION FUND (25)	-	-						-	-							
Revenue	$1,170,630	$1,235,686	$1,235,686	(0)	$1,270,560	$1,442,127	171,567	$1,294,618	$1,292,579	(2,039)	$1,287,105	$1,278,342	(8,763)	$965,329	$1,270,529	305,200
Expenditures	$1,170,630	$1,235,686	$1,235,686	(0)	$1,270,560	$1,442,127	171,567	$1,294,618	$1,292,579	(2,039)	$1,287,105	$1,278,342	8,763	$965,329	$1,270,529	(305,200)
BASE 49 FUND (27)	-	-						-	-							
Revenue		$360,000	$406,347	46,347	$1,090,000	$1,024,843	(65,157)	$1,100,000	$1,199,829	99,829	$1,400,000	$1,038,407	(361,593)	$1,260,000	$1,019,828	(240,172)
Expenditures		$372,000	$370,979	(1,021)	$1,136,609	$1,083,089	(53,520)	$1,090,000	$1,147,083	57,083	$1,390,000	$1,091,153	298,847	$1,260,000	$1,019,828	240,172
GRANT FUND (22 & 26)	-	-						-								
Revenue	$6,000,000	$10,003,419	$6,698,366	(3,305,053)	$10,000,000	$6,742,402	(3,257,598)	$13,000,000	$8,884,402	(4,115,598)	$15,000,000	$12,233,025	(2,766,975)	$20,000,000	$25,000,000	5,000,000
Expenditures	$6,000,000	$10,003,419	$6,698,366	(3,305,053)	$10,000,000	$6,623,647	(3,376,353)	$13,000,000	$8,884,402	(4,115,598)	$15,000,000	$12,233,025	2,766,975	$20,000,000	$25,000,000	(5,000,000)
BOND REDEMPTION FUND (31)	795,871	-														
Revenue	$7,470,752	$4,849,768	$4,700,111	(149,657)	$149,657	$71,961	(77,696)	$0	$0	-	$0	$0	-	$0	$0	-
Expenditures	$6,674,881	$7,520,171	$7,520,171	(0)	$5,234,361	$4,997,322	(237,039)	$0	$0	-	$0	$0	-	$0	$0	-
COP REDEMPTION FUND (39)	795,871	-														
Revenue	$7,470,752			-		$15,867,376	15,867,376	$364,500	$16,318,563	15,954,063	$14,750,981	$14,519,718	(231,264)	$15,426,221	$15,440,274	14,053
Expenditures	$6,674,881			-		$8,298,592	8,298,592	$3,510,000	$11,311,763	7,801,763	$11,284,838	$11,274,838	10,000	$11,263,813	$11,263,813	-
BUILDING FUND (43)	-	-						-	-							
Revenue	$75,000	$165,000	$296,569	131,569	$100,000	$715,790	615,790	$475,000	$446,679	(28,321)	$475,000	$909,801	434,801	$475,000	$475,000	-
Expenditures	$75,000	$100,000	$0	(100,000)	$584,545	$351,699	(232,846)	$475,000	$57,966	(417,034)	$475,000	$243,907	231,093	$475,000	$475,000	-
COP BUILDING FUND (49)	-	-						-	-							
Revenue	$0	$83,500,000	$83,500,000	-	$0	$22,685	22,685	$350,000	$445,057	95,057	$25,000	$1,640,942	1,615,942	$0	$10,000	10,000
Expenditures	$0	$5,412,698	$83,500,000	78,087,302	$78,087,302	$44,861,470	(33,225,832)	$33,225,832	$30,438,137	(2,787,695)	$8,190,694	$4,313,313	3,877,381	$0	$593,066	(593,066)
NUTRITION SERVICES (21)	-	-														
Revenue	$3,561,774	$3,436,187	$3,705,543	269,355	$3,560,538	$3,941,154	380,616	$3,494,632	$3,865,998	371,366	$4,109,606	$3,724,808	(384,798)	$3,954,754	$2,811,006	(1,143,748)
Expenditures	$3,561,774	$3,665,187	$3,869,435	204,248	$3,737,538	$3,955,463	217,925	$3,587,054	$4,120,435	533,380	$4,109,606	$3,784,968	324,638	$3,954,754	$2,811,006	1,143,748
HEALTH INSURANCE (64)	-	-						-	-							
Revenue	$8,197,200	$8,715,860	$8,814,488	98,628	$9,323,060	$9,336,619	13,559	$9,747,321	$9,925,778	178,457	$10,201,098	$10,758,916	557,818	$11,461,560	$11,266,490	(195,070)
Expenditures	$8,197,200	$9,058,340	$9,349,027	290,687	$9,151,658	$9,903,786	752,128	$9,747,321	$10,328,394	581,073	$9,747,321	$10,290,000	(542,679)	$10,300,000	$11,300,000	(1,000,000)
SCHOLARSHIP FUND (73)	-	-						-	-							
Revenue	$200	$200	$536	336	$200	$54	(146)	$54	$61	7	$10	$31	21	$10	$10	-
Expenditures	$200	$6,133	$1,000	(5,133)	$5,869	$1,000	(4,869)	$4,776	$0	(4,776)	$4,733	$2,020	2,713	$3,600	$2,804	796
PUPIL ACTIVITY FUND (23 & 74)	(280,244)	-						-								
Revenue	$3,487,072	$3,500,000	$2,854,885	(645,115)	$3,500,000	$1,711,902	(1,788,098)	$4,500,000	$2,969,068	(1,530,932)	$4,500,000	$2,359,704	(2,140,296)	$4,000,000	$3,000,000	(1,000,000)
Expenditures	$3,767,316	$3,500,000	$2,855,522	(644,478)	$3,500,000	$1,700,416	(1,799,584)	$4,500,000	$2,883,583	(1,616,417)	$4,500,000	$2,358,336	2,141,664	$4,000,000	$3,000,000	1,000,000
Charter Schools Fund (11)	(280,244)	-						-	-							
Revenue	$3,487,072	$58,379,556	$52,836,061	(5,543,495)	$66,270,578	$56,120,069	(10,150,509)	$70,307,958	$72,919,254	2,611,296	$88,986,477	$85,692,899	2,190,768	$81,503,091	$93,170,380	11,667,289
Expenditures	$3,767,316	$58,274,204	$77,224,926	18,950,722	$66,786,315	$89,833,131	23,046,816	$69,412,278	$693,435	(68,718,843)	$87,441,021	$79,860,987	7,580,034	$79,873,030	$92,076,370	(12,203,340)

General Fund Executive Budget Summary

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

Amended Budget - Planning Spreadsheet

		45.5%	24.3%	30.2%				
Budgeted sFTE		4,110.50	3,602.74	4,822.50	953.00			13,488.74
Oct Count		3,846.84	3,544.33	4,526.83	1,027.00			12,945.00
DEA		27.42	14.66	18.23	-			60.30
Diff		(236.24)	(43.75)	(277.44)	74.00			(483.44)
Adopted Normalization Per Pupil		6,116.67	6,584.50	6,053.27	7,263.64			8,572.87
		Falcon Zone	**Sand Creek Zone**	**POWER Zone**	**iConnect Zone**	**Individ Edu**	**Int Services Int Vendor**	**Total**
20/21 Adopted Budget		$ 25,142,575.67	$ 23,722,230.43	$ 29,191,884.17	$ 6,922,245.56	$ 12,866,524.62	$ 17,791,752.05	$ 115,637,212.50
ober Count Volume Adj - Includes DEA		$ (1,445,022.53)	$ (288,090.21)	$ (1,679,442.19)	$ 537,509.10	$ (209,093.67)	$ (289,133.46)	$ (3,373,272.96)
Post Adoption Enrollment Adj		$ (291,165.14)	$ (274,716.75)	$ (338,058.41)	$ (80,163.49)	$ (149,001.58)	$ (206,038.48)	$ (1,339,143.84)
19/20 Carry Over - CRF		$ 664,146.73	$ 731,785.06	$ 980,312.89	$ 121,914.63	$ 100,495.16	-	$ 2,598,654.48
19/20 Carry Over - Oth								
Oth Revenue ADJ		$ 179,360.25	$ 159,846.13	$ 158,656.42	$ 57,090.36	$ 272,215.12	$ 146,735.25	$ 973,903.53 Funds 18, 8
FFS Program Support		$ (386,468.31)	$ (383,317.94)	$ (451,229.76)	$ (120,474.59)	$ (205,292.98)	$ (277,996.97)	$ (1,824,780.55)
PPR Rate Variance - ($7.87)		$ (24,044.40)	$ (22,686.09)	$ (27,916.84)	$ (6,619.90)	$ (12,304.54)	$ (17,014.65)	$ (110,586.42)
DAGR ADJ								
Amended Budget Target		$ 23,839,382.26	$ 23,645,050.64	$ 27,834,206.27	$ 7,431,501.67	$ 12,663,542.13	$ 17,148,303.75	$ 112,561,986.73
Difference vs. Adopted		$ (1,303,193.41)	$ (77,179.79)	$ (1,357,677.90)	$ 509,256.11	$ (202,982.48)	$ (643,448.30)	$ (3,075,225.77)
20/21 - CRF Monies		$ 557,853.27	$ 416,214.94	$ 436,687.11	$ 215,085.37	$ 525,504.84	$ 2,042,943.91	$ 4,194,289.43
								$ -
YTD Budget Variance - Oct		$ 216,544.41	$ 148,154.53	$ 204,705.42	$ 204,109.32	$ 345,796.23	$ 167,424.61	$ 1,286,734.51
Annualized Opportunity / (Risk)		$ 649,633.22	$ 592,618.10	$ 818,821.70	$ 816,437.27	$ 1,383,184.93	$ 669,698.43	$ 4,930,393.65
Net Potential Opportunity /(Task)		$ (95,706.92)	$ 931,653.25	$ (102,169.09)	$ 1,540,778.75	$ 1,705,707.29	$ 2,069,194.04	$ 6,049,457.31
Identified Amended Expense ADJ		$ 180,879.29	$ 161,269.46	$ 205,030.08	$ 34,369.20	$ 45,899.81	$ (2,069,194.04)	$ (1,441,746.20)
-Remaining CRF Spending Cat 1 - Cat 4							$ (1,985,021.52)	$ (1,985,021.52) Full Year
-Health Care Benefit Changes		$ (8,242.18)	$ (8,279.43)	$ (9,793.43)	$ (1,498.34)	$ (3,014.10)	$ (4,172.52)	$ (35,000.00) 1/2 Year
Add'l 1.5% Teacher Salary Covered by MLO		$ 189,121.47	$ 169,548.89	$ 214,823.51	$ 35,867.54	$ 48,913.91		$ 658,275.32
Oth Exp ADJ							$ (80,000.00)	$ (80,000.00)
Remaining Opportunity/ (Task)		$ 85,172.37	$ 1,092,922.71	$ 102,860.99	$ 1,575,147.94	$ 1,751,607.10	$ 0.00	$ 4,607,711.11

Operated Portfolio - Student Count 20/21

	Pupil Counts			FY '20		FY '21	FY '21		Zone Normalized 20/21 Revenue	Potential Exp Δ
	Coordinated Schools			Actual-Final		Budget	Oct Count	Act vs. Bud		$ Diff vs. Budget
	Falcon Innovation Zone		Principal		Change over LY					schools @ (5/6) PPR
132		Falcon Elementary School	Paula Kavalec	291.00	(29.00)	263.00	262.00	(1.00)	$ 6,116.67	(6,116.67)
134		Meridian Ranch Elementary School	Sheehan Freeman-Todd	656.50	(20.00)	661.00	636.50	(24.50)	$ 6,116.67	(149,858.44)
137		Woodmen Hills Elementary School	Bethany Stegman	581.00	(30.50)	567.00	550.50	(16.50)	$ 6,116.67	(100,925.07)
141		Bennett Ranch Elementary School	Martina Meadows	328.00	(10.00)	317.00	318.00	1.00	$ 6,116.67	6,116.67
220		Falcon Middle School	Brian Smith	1,021.00	(102.50)	1,022.00	918.50	(103.50)	$ 6,116.67	(633,075.44)
310		Falcon High School	Darryl Bonds	1,215.09	(53.75)	1,280.50	1,161.34	(119.16)	$ 6,116.67	(728,862.50)
312		Total Zone	Susan Holmes	4,092.59	(245.75)	4,110.50	3,846.84	(263.66)	Zone (Risk)/Op	(1,612,721.45)
					-6.0%		to Bud	-6.4%		
	Sand Creek Innovation Zone						to LY	-6.0%		
131		Evans International Elementary Schl	Marcia Case	636.50	(51.00)	580.00	585.50	5.50	$ 6,584.50	36,214.73
135		Remington Elementary School	Lisa Fillo	620.00	(30.00)	608.00	590.00	(18.00)	$ 6,584.50	(118,520.94)
138		Springs Ranch Elementary School	James Kyner	551.50	(19.50)	541.00	532.00	(9.00)	$ 6,584.50	(59,260.47)
225		Horizon Middle School	Dustin Horras	768.50	(21.00)	770.00	747.50	(22.50)	$ 6,584.50	(148,151.18)
315		Sand Creek High School	APEX Team	1,099.21	(9.88)	1,104.00	1,089.33	(14.67)	$ 6,584.50	(96,594.57)
317		Total Zone	Sean Dorsey	3,675.71	(131.38)	3,603.00	3,544.33	(58.67)	Zone (Risk)/Op	(386,312.43)
					-3.6%		to Bud	-1.6%		
	POWER Zone						to LY	-3.6%		
136		Ridgeview Elementary School	Kim Moore	628.00	(46.00)	645.00	582.00	(63.00)	$ 6,053.27	(381,355.87)
139		Stetson Elementary School	Elizabeth Dowdy	489.00	(50.00)	478.00	439.00	(39.00)	$ 6,053.27	(236,077.45)
140		Odyssey Elementary School	Sarah McAfee	440.50	(51.00)	450.00	389.50	(60.50)	$ 6,053.27	(366,222.70)
142		Inspiration Elementary School	Kristy Rigdon	359.00	43.50	439.00	402.50	(36.50)	$ 6,053.27	(220,944.28)
143		ALLIES Elementary School	Rebecca Thompson	121.00	3.00	130.00	124.00	(6.00)	$ 6,053.27	(36,319.61)
230		Skyview Middle School	Matthew Sisson	1,057.00	(68.00)	1,055.00	989.00	(66.00)	$ 6,053.27	(399,515.68)
320		Vista Ridge High School	Bruce Grose	1,595.70	5.13	1,625.50	1,600.83	(24.67)	$ 6,053.27	(149,334.12)
322		Total Zone	Mike Pickering	4,690.20	(163.37)	4,822.50	4,526.83	(295.67)	Zone (Risk)/Op	(1,789,769.70)
					-3.5%		to Bud	-6.1%		
	iConnect Innovation Programs						to LY	-3.5%		
330		Patriot High School	Steven Gard	165.00	0.00	165.00	165.00	-	$ 7,263.64	-
464		SSAE	Dave Knoche	401.00	71.00	439.00	472.00	33.00	$ 7,263.64	239,700.00
340		PPEC	Rochelle Kolhouse	176.00	(15.00)	175.00	161.00	(14.00)	$ 7,263.64	(101,690.91)
525		Homeschool Program	Kathryn Boal	210.50	18.50	174.00	229.00	55.00	$ 7,263.64	399,500.01
522		Total Zone	Andy Franko	952.50	74.50	953.00	1,027.00	74.00	Zone (Risk)/Op	537,509.10
					7.8%		to Bud	7.8%		
	Individualized Education								$ 993.94	(540,703.36)
	Internal Service & Vendor Groups						to LY	-3.5%	$ 1,374.41	(754,689.04)
	Total Coordinated Schools		Peter Hilts	13,411.00	-466.00	13,489.00	12,945.00	(544.00)		(4,005,983.52)

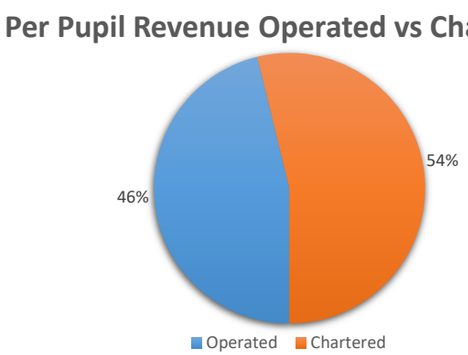
20/21 Amended Budget - Revenue Model

Revenue Model
El Paso County Colo - School District 49

			Acct	Description		20/21 Proposed Budget	Adj Budget	20/21 Amended Budget		
Proposed 20/21 Student Count (Total District Funded):	28,434.70	<-- Includes +67.0 DEA	10-000-00-0000-1110000-0000-00000000	LOCAL PROPERTY TAX REVENUE	$	26,884,128.76	$ (467,329.14)	$ 26,416,799.62	0.12155	$ 12,196,435.05
Per Pupil Funding (After Neg Factor):	$ 7,643.08		10-000-00-0000-1120000-0000-00000000	SPECIFIC OWNERSHIP TAX REVENUE	$	2,054,604.31	$ (54,802.60)	$ 1,999,801.71	0.0092	$ 923,293.21
Per Pupil funding On-line	$ 7,322.25	Total Prgm formula Funding	10-000-00-0000-1140000-0000-00000000	DELINQUENT PROP TAX	$	-	$ 8,000.00	$ 8,000.00		
Property Taxes:	$ 26,884,128.76		10-000-00-0000-1141000-0000-00000000	PROPERTY TAX CREDITS	$	-	$ (33,000.00)	$ (33,000.00)		
Specific Ownership Taxes:	$ 2,054,604.31		10-000-00-0000-1143000-0000-00000000	INTEREST ON TAXES	$	-	$ 25,000.00	$ 25,000.00		
CDE Recission Amount	$ 3.02		10-000-00-0000-3110000-0000-00000000	STATE EQUALIZATION REVENUE	$	179,100,946.93	$ 9,811,231.70	$ 188,912,178.63	0.86925	$ 87,219,313.12
Underlying Traditional PPR Rate	$ 7,711.27	-0.13%			Total:	$ 208,039,680.00	$ 9,289,099.96	$ 217,328,779.96		
20/21 Proposed Budget	$ 7,721.39									
Difference	$ (10.12)	Rate Variance below 19/20 Amended	$ (141,273.70)							

Charter Counts									PPR
PPSEL	431.00		10-910-00-0000-5711000-0000-00000000	PPSEL-ALLOCATION	$	(3,204,375.25)	$ (119,182.00)	$ (3,323,557.24)	$	(7,711.27)
GOAL	5,305.00		10-930-00-0000-5711000-0000-00000000	GOAL-ALLOCATION	$	(42,054,529.57)	$ 1,146,243.80	$ (40,908,285.78)	$	(7,711.27)
ER-BOCES - On-Line	4,984.00	Chartered	10-940-00-0000-5711000-0000-00000000	ER BOCES - ALLOCATION	$	(21,340,424.00)	$ (15,153,683.53)	$ (36,494,107.53)	$	(7,322.25)
ER-BOCES - In-Person	135.00		10-940-00-0000-5711000-0000-00000000	ER BOCES - ALLOCATION	$	-	$ (1,041,021.41)	$ (1,041,021.41)	$	(7,711.27)
BLRA	1,469.00	Portfolio Allocation:	10-950-00-0000-5711000-0000-00000000	BLRA-ALLOCATION	$	(11,582,079.20)	$ 254,224.01	$ (11,327,855.19)	$	(7,711.27)
RMCA	1,325.64	<-- Includes +2.64 DEA	10-951-00-0000-5711000-0000-00000000	RMCA-ALLOCATION	$	(10,597,602.47)	$ 375,234.90	$ (10,222,367.57)	$	(7,711.27)
PTEC	325.00		10-945-00-0000-5711000-0000-00000000	PTEC-ALLOCATION	$	(2,501,729.11)	$ (4,433.55)	$ (2,506,162.65)	$	(7,711.27)
GPA	731.06	<-- Includes +4.06 DEA	10-952-00-0000-5711000-0000-00000000	GPA-ALLOCATION	$	(5,984,074.25)	$ 346,673.42	$ (5,637,400.83)	$	(7,711.27)
LTA	577.00		10-953-00-0000-5711000-0000-00000000	LTA - ALLOCATION	$	(3,841,389.60)	$ (608,013.02)	$ (4,449,402.62)	$	(7,711.27)
MVA	140.00		10-954-00-0000-5711000-0000-00000000	MVA - ALLOCATION	$	(1,737,311.88)	$ 657,734.12	$ (1,079,577.76)	$	(7,711.27)
Total Chartered Portfolio:	15,422.70				Total:	$ (102,843,515.33)	$ (14,146,223.26)	$ (116,989,738.58)	$	(7,585.55)

										Per Pupil
Operated Portfolio:	13,012.00	<-- Includes +60.30 DEA								
20/21 Proposed Budget	13,624.00			Operated Portfolio - Program Formula Funding:	$	105,196,164.67	$ (4,857,123.30)	$ 100,339,041.38	91.2%	$ 7,711.27
Difference	(612.00)	Volume Variance over 20/21 Propos	$ (4,715,902.28)							



Total Operated Portfolio Revenue:	$ 115,734,044.75	$ (5,707,999.77)	$ 110,026,044.98
Non-Formula Revenue:	$ 10,537,880.08	$ (850,876.47)	$ 9,687,003.61

EPCCSD49
2020/21 Budget Planning
Bridge Analyses & Task Tracking for 2020/21
from 2019/20 Amended Budget Baseline

	FalconZone	SandCreekZone	POWER Zone	iConnectZone	Individ Ed	Internal Svc	InternalVendor	10-General Fund	F14-MLO Ops	F16- 5-5-90	F39-CoP Pays	Total MLO	F25-FFS Trans	F21-NUTS	F27-Base49	Total FFS
Implementation Costs									2,448,666 *19/20 carryovers*							
2019/20 Amended	2,510,071	2,361,994	1,860,275	2,125,253	5,119,454	3,445,925	3,913,760	21,336,731	3,953,655 *19/20 Operated allocs*				469,243	2,294,219	512,514	3,275,976
memo: Student Mix Change	(14,985)	(45,365)	17,455	42,895				-			11,274,838	11,274,838				-
Misc. Identified Changes	29,000	(16,250)	581,000	62,000	(1,055,000)	(293,000)	(472,850)	(1,165,100)	520,000 *20/21 recurring CTE spend*		(11,025)	508,975				-
Unidentified Task	-	-	-	-	-	-	114,983	114,983	972,640 *20/21 operated TBD*			972,640	(93,849)	(80,298)	(25,626)	(199,772)
2020/21 Start	2,539,071	2,345,744	2,441,275	2,187,253	4,064,454	3,152,925	3,555,893	20,286,614	3,133,446	-	11,263,813	14,397,258	375,394	2,213,921	486,889	3,076,204
	1.2%	-0.7%	31.2%	2.9%	-20.6%	-8.5%	-9.1%	-4.9%					-20%	-3%	-5%	-6%
Personnel Costs								(1,050,117)								
2019/20 Amended	23,828,958	22,666,690	28,308,069	4,813,017	8,291,460	6,302,115	4,882,729	99,093,038	290,000	1,110,714	-	1,400,714	817,862	1,815,387	887,486	3,520,734
memo: Student Mix Change	*(142,259)*	*(435,341)*	*265,617*	*311,984*				-				-				-
Furl Days (5-6-7) ***0***	-	-	-	-	-	-	-	-				-				
F14 Repositioning to Gen Fund	90,603	83,257	101,447	14,693				290,000	(290,000)			(290,000)	(16,571)	(35,520)	(16,942)	(69,032)
Assign 2.5% 20/21 to MLO (F14)	(412,836)	(379,363)	(462,249)	(66,950)				(1,321,398)	1,321,398			1,321,398				
Pos. Added	41,000	83,000	635,000		502,000	(68,000)		1,193,000	300,000 *20/21 armed security phase I FY*			300,000				
Pos. Elim - incl. Attrition (Gross)	(1,338,000)	(1,586,000)	(2,783,500)	(86,000)				(5,793,500)				-				
Pos./Prog. on one-time funds	362,000	191,000	914,000					1,467,000				-				
Other Pers Cost Chgs	85,000	(36,750)	12,000	(6,000)	(38,000)			16,250		5,881		5,881				-
Unidentified Task	(55,588)	252,891	23,128	69,077	45,405	(35,578)	0	299,335				-	(163,572)	(63,539)	(44,374)	(271,485)
2020/21 Start	22,601,136	21,274,724	26,747,896	4,737,837	8,800,865	6,198,536	4,882,730	95,243,725	1,621,398	1,116,595	-	2,737,993	637,719	1,716,328	826,170	3,180,217
	-5.2%	-6.1%	-5.5%	-1.6%	6.1%	-1.6%	0.0%	-3.9%					-22%	-5%	-7%	-10%
								0								
Memo: Total Yr-Yr Chg	(1,198,822)	(1,408,215)	(979,174)	(13,180)	(545,595)	(396,578)	(357,867)	(4,899,430)								
	-4.6%	-5.6%	-3.2%	-0.2%	-4.1%	-4.1%	-4.1%	-4.1%								

Staffing Numbers								-	grant						
2019/20 Amended	405.0	373.0	495.0	75.0	144.0	73.0	102.0	1,667.0	59.0				44.0	91.0	32.0	167.0
avg pers cost/staff	58,837	60,769	57,188	64,174	57,580	86,330	47,870	59,444					18,588	19,949	27,734	21,082
Pos. Added	2.0	4.0	11.0		2.0			19								
Pos. Elim - Gross Attrition	(33.0)	(32.5)	(45.5)	(1.0)		(2.0)		(114)	(63) net attrition				(9)	(4)	(2)	(15)
Pos./Prog. on one-time funds	9.0	3.0	20.0					32								
2020/21 Start	383.0	347.5	480.5	74.0	146.0	71.0	102.0	1,604.0					35	87	30	152
	-5.4%	-6.8%	-2.9%	-1.3%	1.4%	-2.7%	0.0%	-3.8%					-20%	-4%	-6%	-9%

EPCCSD49
2020/21 Budget Planning
Bridge Analyses & Task Tracking for 2020/21
from 2019/20 Amended Budget Baseline

FalconZone	SandCreekZone	POWER Zone	iConnectZone	Individ Ed	Internal Svc	InternalVendor	10-General Fund	F14-MLO Ops	F16- 5-5-90	F39-CoP Pays	Total MLO	F25-FFS Trans	F21-NUTS	F27-Base49	Total FFS

2019/21 -2020/21 Variance Analysis

General Fund Change Sequence:
(1) Reduced Implm Cost
(2) Personnel Attrition
(3) Teach->MLO xfer
~~(4) Furlough Days~~
Subtotal 1

(4) CRF assignments
Subtotal 2
~~(5) Permanent RiF's~~
~~(6) AAtB Pay Cuts~~
Subtotal 3

Total

CRF $ for Operated Portfolio

474.43	per pupil
13,276.24	Operated
6,298,646.54	Total

CRF Effective Use Sequence

	Allocation	
(1) Facility/Custodial Costs above 'normal'	1,500,000.00	
(2) Technology spends to facilitate 'new education model(s)'	738,646.54	
(3) Partial Maintenance of FFS Service Capacities		
'Add-backs' Trans, NUTS, Base49 (2/3 of the risk)	310,000.00	
(4) Retention of 'boarderline' services/capacties in Schools	3,750,000.00	6,298,646.54

School Equipment Allocations		#'s of campus by level					alloc each	Total
elems	*4*	*3*	*4*		*1* (Mohawk)	*12*	35,000	420,000
middles	*1*	*1*	*1*	*2*		*5*	55,000	275,000
high sch's	*1*	*1*	*1*	(FLC, SSAE/PPEC)		*3*	75,000	225,000
						20		
	270,000	235,000	270,000	110,000	35,000			920,000

Distribute CRF #1	270,000	235000	270000	110000	35,000	-	580,000	1,500,000	-	-	-	-	-	-	-
Distribute CRF #2	???	???	???	???	???	738,647	???	738,647	-	-	-	-	-	-	-
Distribute CRF #3	-	-	-	-	-	-	-	-	-	-	-	218,000	38,000	54,000	310,000
Distribute CRF #4	965,000	906,000	1,119,000	266,000	494,000			3,750,000	-	-	-	-			
Staff INR assignments	(362,000)	(191,000)	(930,500)	-				(1,483,500)							
Other Items								-							
Net CRF #4 Available	603,000	715,000	188,500	266,000	494,000	-	-	2,266,500							

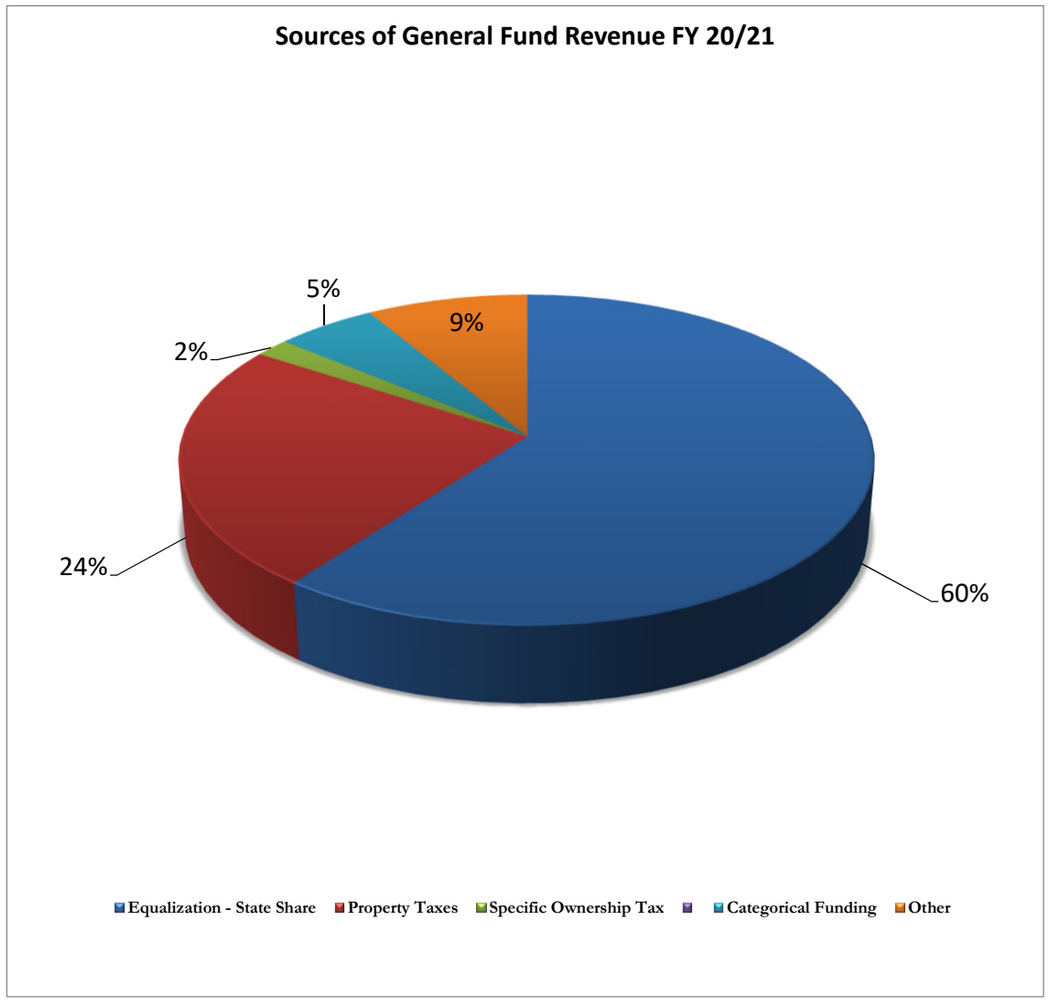
CRF Spends As Documented:

School Furniture, Equip, PPE		920,000.00
Temp Cleaning		580,000.00
Technology:	for students	234,000.00
	CRF Admin (0.5%)	31,493.23
	Network/Oth Tech	783,153.31
Technology:	for staff	310,000.00
Prof Dev / school staffing		3,750,000.00
		6,608,646.54

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
2020 - 2021 AMENDED BUDGET

Fund: 10 REVENUE

General Fund Summary of 20/21 Revenue	Object	20/21 Proposed	Bridge to Amended Budget	20/21 Proposed
Local:				
Property Taxes	1110	$ 26,884,128.76	$ (467,329.14)	$ 26,416,799.62
Property Tax Abatements & Credits	1141	$ (33,000.00)	$ -	$ (33,000.00)
Specific Ownership Tax	1120	$ 2,054,604.31	$ (54,802.60)	$ 1,999,801.71
Deliquent Prop Tax & Interest	1140	$ -	$ 33,000.00	$ 33,000.00
Specific Ownership Tax - MLO	1120	$ 2,133,946.26	$ (193,627.94)	$ 1,940,318.32
Tuition & Fees	13	$ 398,500.00	$ (145,900.00)	$ 252,600.00
Local Grants & Donations		$ -	$ -	$ -
Earnings on Investments	1510	$ 211,000.00	$ (101,000.00)	$ 110,000.00
Charter School Purchsed Svs	1954	$ 5,179,567.26	$ 1,538,528.00	$ 6,718,095.26
Other Local Revenue		$ 363,000.00	$ 36,100.00	$ 399,100.00
Total Local Revenue		$ 37,191,746.59	$ 644,968.32	$ 37,836,714.91
State:				
Equalization - State Share	3110	$ 179,100,946.93	$ 9,811,231.70	$ 188,912,178.63
Vocational Education	3120	$ 760,840.00	$ (260,840.00)	$ 500,000.00
Special Education	3130	$ 4,417,252.22	$ (25,146.22)	$ 4,392,106.00
Transportation (Split with Fund 25)	3160	$ 486,309.54	$ 51,648.70	$ 537,958.24
Gifted Revenue	3150	$ 194,803.56	$ 33,747.44	$ 228,551.00
ELPA Revenue	3140	$ 234,075.39	$ (6,148.13)	$ 227,927.26
Other State Revenue		$ 1,844,930.72	$ 254,585.65	$ 2,099,516.37
Total State Revenue		$ 187,039,158.36	$ 9,859,079.14	$ 196,898,237.50
Federal:				
Equalization		$ -		$ -
Public Law 874 - Impact Aid	4041	$ 576,000.00	$ (73,600.00)	$ 502,400.00
Other Federal Revenue		$ 196,815.13	$ 57,017.97	$ 253,833.10
Total Federal Revenue		$ 772,815.13	$ (16,582.03)	$ 756,233.10
Total Revenue:		$ 225,003,720.08	$ 10,487,465.43	$ 235,491,185.51
Less: Capital & Insurance Reserve Allocation		$ (4,950,000.00)	$ (200,000.00)	$ (5,150,000.00)
Less: FFS Program Support		$ -	$ (1,824,780.00)	$ (1,824,780.00)
Less: CPP (Colo Pre-School Prgm) Allocation	5819	$ (476,160.00)	$ (24,461.95)	$ (500,621.95)
Less: Specifc Ownership Tax Allocation	5214	$ (1,000,000.00)	$ -	$ (1,000,000.00)
Less: PPR Transfer to Charter Schools	5711	$ (102,843,515.33)	$ (14,146,223.25)	$ (116,989,738.58)
Net Revenue		**$ 115,734,044.75**	**$ (5,707,999.77)**	**$ 110,026,044.98**
Included in School Finance Act Formula				



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

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
General Fund - Fund Balance Propriety Measures
January 31, 2021

		General Fund 10 20-21 AmendBud		General Fund 10 20-21 aBud		General Fund 10 19-20 cAct		General Fund 10 18-19 cAct		General Fund 10 17-18 cAct		General Fund 10 16-17 cAct		General Fund 10 15-16 cAct		General Fund 10 14-15 cAct	
General Fund - Fund Balance		12,050,680	10.77%	9,964,183	8.91%	12,050,680	9.94%	9,302,937	8.45%	9,302,936	9.1%	10,198,630	10.5%	10,944,723	11.7%	11,611,083	12.9%
General Fund - Total Net Revenue	+	111,880,134		111,880,134		121,213,883		110,034,244		102,168,659		97,088,445		93,515,687		89,781,437	
Program Formula Funding Components																	
10-000-00-0000-1110-000-0000 LOCAL PROPERTY TAX REVENUE		26,416,800		25,661,043		25,111,825		21,596,147		20,623,963		19,291,363		18,506,027		17,110,021	
10-000-00-0000-1120-000-0000 SPECIFIC OWNERSHIP TAX REVENUE		1,999,802		1,994,761		2,689,247		1,917,070		3,070,381		2,351,292		2,011,056		1,816,426	
Total Local Share		28,416,601	15.8%	27,655,804	15.2%	27,801,073	14.7%	23,513,217	14.2%	23,694,344	15.8%	21,642,655	15.5%	20,517,083	15.0%	18,926,447	15.1%
10-000-00-0000-3110-000-0000 STATE EQUALIZATION REVENUE		188,912,179		174,559,848		181,732,011		159,788,719		141,180,295		132,082,147		132,133,108		117,064,329	
10-940-00-0000-5711-000-0000 CDBOCES-ALLOCATION		(37,482,612)		(20,644,722)		(20,885,446)		(17,891,027)		(15,229,494)		(13,928,185)		(15,448,129)		(10,594,296)	
Net D49 State Equalization		151,429,567	84.2%	153,915,127	84.8%	160,846,566	85.3%	141,897,692	85.8%	125,950,801	84.2%	118,153,962	84.5%	116,684,979	85.0%	106,470,033	84.9%
District 49 Total Program Formula Funding	+	179,846,168		181,570,931		188,647,638		165,410,909		149,645,145		139,796,617		137,202,062		125,396,481	
10-930-00-0000-5711-000-0000 GOAL-ALLOCATION		40,920,235		40,899,360		40,454,880		32,190,524		27,680,476		26,566,842		28,888,410		21,787,854	
10-910-00-0000-5711-000-0000 PPSEL-ALLOCATION		3,324,528		3,116,356		3,318,580		3,078,092		2,882,487		2,771,528		2,799,138		2,569,997	
10-945-00-0000-5711-000-0000 PTEC-ALLOCATION		2,506,895		2,433,011		2,576,588		2,077,059		1,748,780		1,132,160		-		-	
10-950-00-0000-5711-000-0000 BLRA-ALLOCATION		11,331,164		11,263,938		11,700,646		10,328,506		8,778,289		5,439,180		5,099,543		4,778,279	
10-951-00-0000-5711-000-0000 RMCA-ALLOCATION		10,225,354		10,306,504		10,962,730		10,405,988		9,771,215		9,397,353		8,797,009		7,307,958	
10-952-00-0000-5711-000-0000 GPA-ALLOCATION		5,639,048		5,819,701		6,196,858		5,157,018		5,108,925		5,287,753		5,145,335		4,725,172	
10-953-00-0000-5711-000-0000 LTA-ALLOCATION		4,450,702		3,735,873		3,942,343		2,373,915		184,254		207,465		187,148		-	
10-955-00-0000-5711-000-0000 MVA-ALLOCATION		1,079,893		1,689,591													
Total Program Formula Funding Distributions	-	79,477,818	44.2%	79,264,334	43.7%	79,152,625	42.0%	65,611,102	39.7%	56,154,425	37.5%	50,802,281	36.3%	50,916,584	37.1%	41,169,259	32.8%
Operated Portfolio Program Formula Funding	- = +	100,368,350	55.8%	102,306,597	56.3%	109,495,013	58.0%	99,799,807	60.3%	93,490,720	62.5%	88,994,336	63.7%	86,285,478	62.9%	84,227,222	67.2%
General Fund Net 'Other' Revenue	=	11,511,784		9,573,537		11,718,870		10,234,437		8,677,939		8,094,109		7,230,208		5,554,215	
Add back:																	
10-000-00-0000-5215-000-0000 GF TRANSFER TO CAP RESERVE FUND		4,000,000	+	4,000,000		4,250,000		4,000,000		2,777,000		3,500,000		3,500,000		4,000,000	
10-000-00-0000-5819-000-0000 GF TRANSFER TO CPP FUND		500,622	+	462,830		506,227		486,203		471,822		459,424		446,014		412,399	
10-000-00-0000-5218-000-0000 GF ALLOCATION TO INS REV FUND		1,150,000	+	950,000		1,050,000		900,000		800,000		750,000		750,000		625,000	
Operated Portfolio Non-Program Formula Funding Gross Revenue	+	17,162,406		14,986,367		17,525,098		15,620,640		12,726,760		12,803,534		11,926,223		10,591,614	
District-Adjusted Gross Revenue (DAGR)	=	**117,530,756**	=	**117,292,964**		**127,020,111**		**115,420,447**		**106,217,480**		**101,797,870**		**98,211,701**		**94,818,835**	
2010 Theory Required Fund Balance (10%-11% of DAGR, calc'd at 10.5%)		12,340,729		12,315,761		13,337,112		12,119,147		11,152,835		10,688,776		10,312,229		9,955,978	
var to actual fund balance		(290,049)		(2,351,578)		(1,286,432)		(2,816,210)		(1,849,900)		(490,146)		632,494		1,655,106	
2018 Theory - Build of Required EoY Fund Balance																	
(1) Seven Months (straight-line) of General Fund Total Net Revenue		65,263,411		65,263,411		70,708,099		64,186,642		59,598,384		56,634,926		54,550,817		52,372,505	
(2) Operated Portfolio share of seven months of State Equalization		(49,297,293)		(50,588,921)		(54,459,237)		(49,941,051)		(45,901,154)		(43,876,380)		(42,806,411)		(41,716,831)	
(3) Operated Portfolio seven month equivalent of non-PFF General Fund Revenue		(10,011,403)		(8,742,047)		(10,222,974)		(9,112,040)		(7,423,943)		(7,468,728)		(6,956,963)		(6,178,441)	
(4) Operated Portfolio cash flow for Charter/Partner Schools portion of Local Share		7,325,439	*3,410,574*	7,042,625		6,804,439	*3,650,204*	5,440,540	*3,217,844*	5,186,601	*2,786,997*	4,587,899	*2,781,435*	4,441,514	*2,239,715*	3,624,713	
(5) Operated Portfolio cash flow credit for Charter/Partner Schools Purchased Svcs.		(3,914,866)		(3,116,327)		(2,970,494)		(1,790,336)		(1,968,757)		(1,800,902)		(1,660,079)		(1,384,998)	
		9,365,289		9,858,741		9,859,833		8,783,756		9,491,131		8,076,816		7,568,877		6,716,947	
		8.4%		8.81%		8.13%		7.98%		9.3%		8.3%		8.1%		7.5%	
Variance to Actual Fund Balance		2,685,391		105,442		2,190,847		519,182		(188,195)	-0.2%	2,121,814	2.2%	3,375,846	3.6%	4,894,137	5.5%
Target = 50% of 2018 Theory + 50% of 2010 Theory		10,853,009	9.7%	11,087,251		11,598,472		10,451,451	9.50%	10,321,983	10.10%	9,382,796	9.66%	8,940,553	9.56%	8,336,462	9.29%

EPCCSD49

Cash Flow Modeling

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

		Beginning of Year Fund Balance (Audited) General Funds (plural)
10	The General Fund (singular)	(9,980,995.06)
14	MLO Priorities 2-4	(4,103,436.68)
16	MLO Priorities 1	(811,075.43)
15	Capital Maint & Improve	(3,130,940.28)
17	Conditional Capital Funds	(2,167,141.47)
18	Property & Liability Insurance	(496,693.11)
19	Colorado Preschool Program	(83,696.51)
	Total Reported in Audit Report	(20,773,978.54)

Fund balance is akin to cash balance

	Revenue Component Timing of Receipts			Expense		Fund Balance aka
	Local Share	State Share	All Other	Timing	Net Cash Flow	Cash Balance
						$9,980,995
July		7,546,931	878,157	(9,636,434)	(1,211,347)	$8,769,648
August		7,546,931	878,157	(9,636,434)	(1,211,347)	$7,558,301
September		7,546,931	878,157	(9,636,434)	(1,211,347)	$6,346,954
October		7,546,931	878,157	(9,636,434)	(1,211,347)	$5,135,607
November		7,546,931	878,157	(9,636,434)	(1,211,347)	$3,924,260
December		7,546,931	878,157	(9,636,434)	(1,211,347)	$2,712,913
January		7,546,931	878,157	(9,636,434)	(1,211,347)	$1,501,566
February		7,546,931	878,157	(9,636,434)	(1,211,347)	$290,219 the 'low point'
March	4,389,899	7,546,931	878,157	(9,636,434)	3,178,552	$3,468,771
April		7,546,931	878,157	(9,636,434)	(1,211,347)	$2,257,424
May	5,853,198	7,546,931	878,157	(9,636,434)	4,641,851	$6,899,276
June	4,389,899	7,546,931	878,157	(9,636,434)	3,178,552	$10,077,827
	14,632,996	90,563,169	10,537,880			
			90,563,169			
			14,632,996			
			115,734,045	(115,637,213)	96,832	

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

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

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

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

EPCCSD49

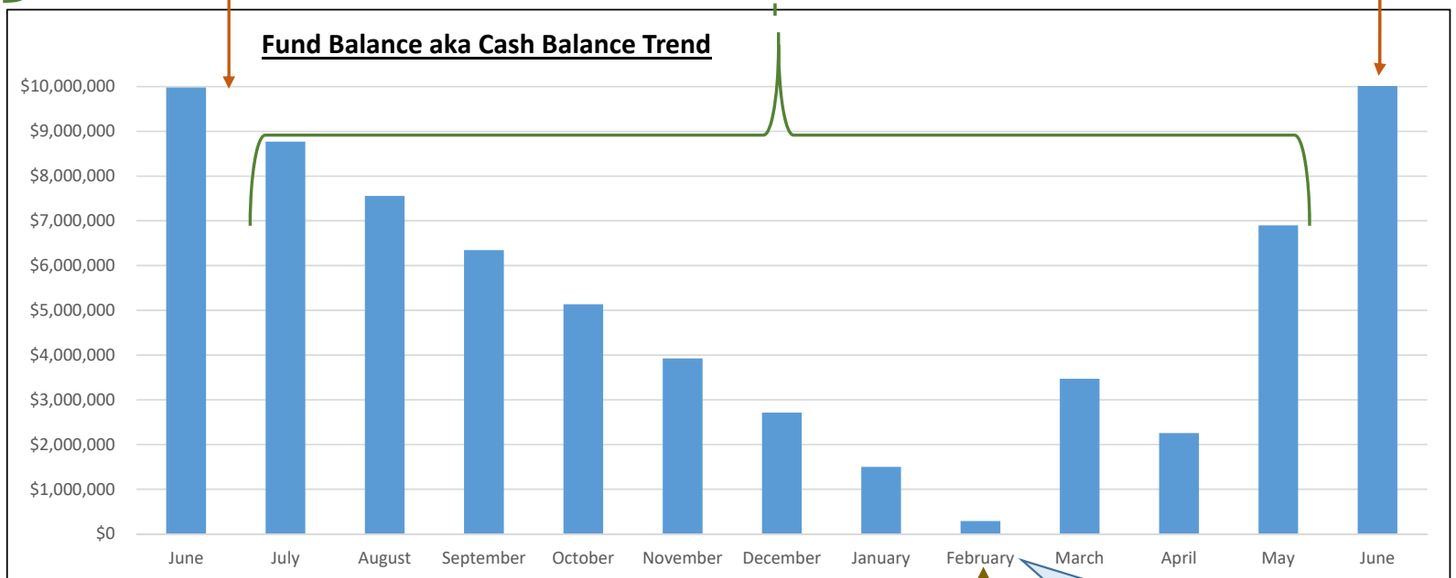
Cash Flow Modeling

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El Paso County School District 49

Pay Schedule Trend Summary

2012/21 Proposal

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

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

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

Scheduled Base @ 37,116.00 + MLO Base @ 420.00 = 37,536.00 Total

(2) *The ESP schedule may change mid-year when the 1/1/21 Amendment 70-prescribed change to minimum wage is known.*

20/21 Amended Expense Budget

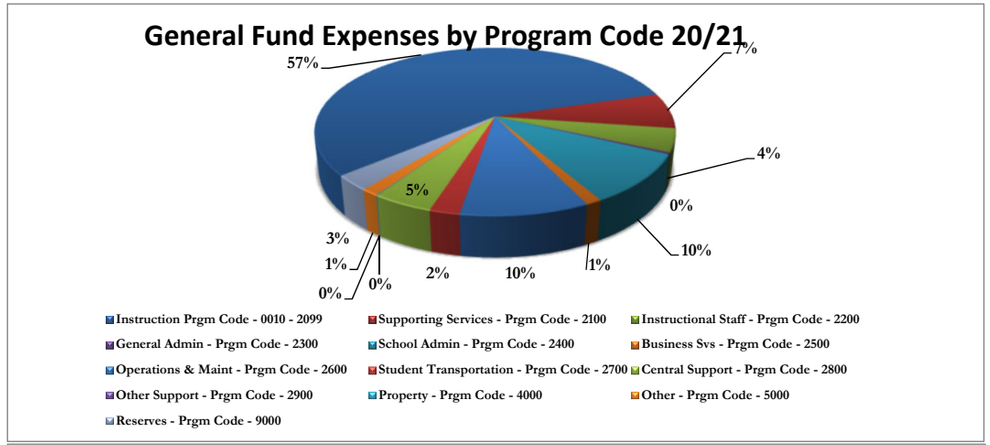
District 49 - Budget Summary
Fund 10

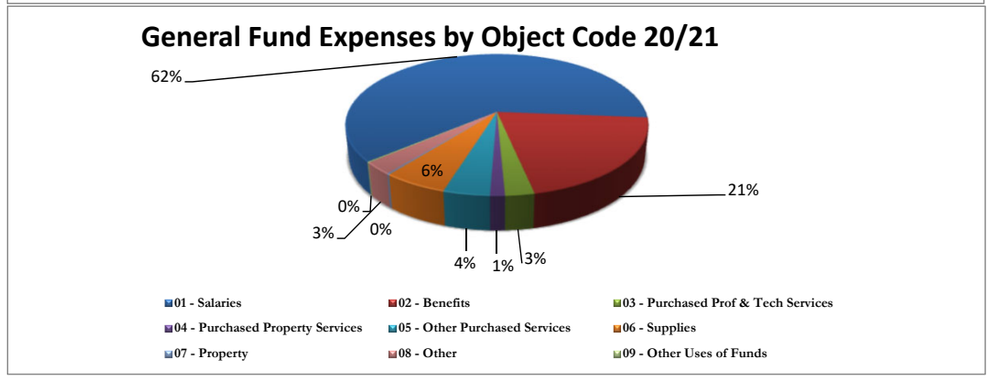
		20/21 Adopted Exp Budget		20/21 Amended Oct Count Adj	20/21 Amended Rate Variance	Post Adoption Enroll Adj	CRF Adjustments	Other Rev Adj including FFS Support	20/21 Amended Exp Budget		Diff from Proposed
Total D49 Fund 10 Budget Dollars:		$ 115,637,212.50		$ (3,373,272.96)	$ (110,586.42)	$ (1,339,143.84)	$ 6,792,943.91	$ (850,877.02)	$ 116,756,276.16		$ 1,119,063.66
Central Office:	Internal Services:	$ 9,352,338.38	8.1%	$ (151,984.69)	$ (8,943.85)	$ (108,305.33)	$ 1,648,972.27	$ (68,998.48)	$ 10,663,078.30	9.1%	$ 1,310,739.92
	Individualized Services:	$ 12,866,524.62	11.1%	$ (209,093.67)	$ (12,304.54)	$ (149,001.58)	$ 626,000.00	$ 66,922.15	$ 13,189,046.98	11.3%	$ 322,522.36
	Internal Vendors:	$ 8,439,413.67	7.3%	$ (137,148.77)	$ (8,070.80)	$ (97,733.15)	$ 393,971.64	$ (62,263.23)	$ 8,528,169.36	7.3%	$ 88,755.69
Zones:	Falcon Zone:	$ 25,142,575.67	21.7%	$ (1,445,022.53)	$ (24,044.40)	$ (291,165.14)	$ 1,222,000.00	$ (207,108.06)	$ 24,397,235.53	20.9%	$ (745,340.13)
	Sand Creek Zone:	$ 23,722,230.43	20.5%	$ (288,090.21)	$ (22,686.09)	$ (274,716.75)	$ 1,148,000.00	$ (223,471.81)	$ 24,061,265.57	20.6%	$ 339,035.14
	Power Zone:	$ 29,191,884.17	25.2%	$ (1,679,442.19)	$ (27,916.84)	$ (338,058.41)	$ 1,417,000.00	$ (292,573.34)	$ 28,270,893.39	24.2%	$ (920,990.79)
	iConnect Zone:	$ 6,922,245.56	6.0%	$ 537,509.10	$ (6,619.90)	$ (80,163.49)	$ 337,000.00	$ (63,384.24)	$ 7,646,587.04	6.5%	$ 724,341.47
Total		$ 115,637,212.50		$ (3,373,272.96)	$ (110,586.42)	$ (1,339,143.85)	$ 6,792,943.91	$ (850,877.01)	$ 116,756,276.16		$ 1,119,063.67
	Diff	$ -		$ -	$ -	$ -	$ -	$ -	$ -		-

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
2020 - 2021 AMENDED BUDGET

Fund: 10 EXPENSES

General Fund Summary of 20/21 Expenses		20/21 Adopted		Bridge to Amended Budget	% Change		20/21 Amended
Expenses by Program Code:							
Instruction Prgm Code - 0010 - 2099	$	65,323,009.46	$	(6,954,247.33)	-10.6%	$	58,368,762.13
Supporting Services - Prgm Code - 2100	$	7,932,931.65	$	(447,731.38)	-5.6%	$	7,485,200.27
Instructional Staff - Prgm Code - 2200	$	5,169,604.47	$	183,583.47	3.6%	$	5,353,187.94
General Admin - Prgm Code - 2300	$	398,105.02	$	772,520.68	194.0%	$	1,170,625.70
School Admin - Prgm Code - 2400	$	11,105,753.96	$	122,619.71	1.1%	$	11,228,373.67
Business Svs - Prgm Code - 2500	$	1,405,102.26	$	323,540.25	23.0%	$	1,728,642.51
Operations & Maint - Prgm Code - 2600	$	11,271,448.46	$	4,387,794.34	38.9%	$	15,659,242.80
Student Transportation - Prgm Code - 2700	$	2,662,721.25	$	(157,652.65)	-5.9%	$	2,505,068.60
Central Support - Prgm Code - 2800	$	5,320,911.20	$	899,021.40	16.9%	$	6,219,932.60
Other Support - Prgm Code - 2900	$	-	$	2,600.00	#DIV/0!	$	2,600.00
Property - Prgm Code - 4000	$	100,893.65	$	18,582.23	18.4%	$	119,475.88
Other - Prgm Code - 5000	$	1,554,106.13	$	-	0.0%	$	1,554,106.13
Reserves - Prgm Code - 9000	$	3,392,624.99	$	1,968,432.94	58.0%	$	5,361,057.93
Total Expense by Program Code	**$**	**115,637,212.50**	**$**	**1,119,063.66**		**$**	**116,756,276.16**
Expenses by Object Code							
01 - Salaries	$	72,114,726.37	$	(3,280,869.49)	-4.5%	$	68,833,856.88
02 - Benefits	$	23,611,804.31	$	(1,281,517.32)	-5.4%	$	22,330,286.99
03 - Purchased Prof & Tech Services	$	3,021,041.78	$	779,566.81	25.8%	$	3,800,608.59
04 - Purchased Property Services	$	1,534,634.37	$	314,380.46	20.5%	$	1,849,014.83
05 - Other Purchased Services	$	4,837,112.86	$	(1,719,215.96)	-35.5%	$	3,117,896.90
06 - Supplies	$	6,768,326.71	$	3,837,962.32	56.7%	$	10,606,289.03
07 - Property	$	273,807.25	$	147,775.67	54.0%	$	421,582.92
08 - Other	$	3,218,572.65	$	2,320,981.17	72.1%	$	5,539,553.82
09 - Other Uses of Funds	$	257,186.20	$	-	0.0%	$	257,186.20
Total Expense by Object Code	**$**	**115,637,212.50**	**$**	**1,119,063.66**		**$**	**116,756,276.16**



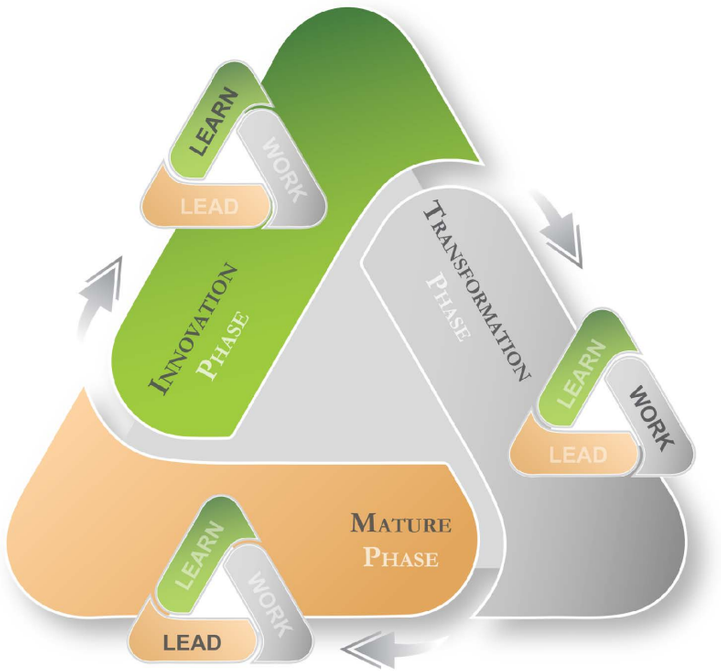


El Paso County Colorado District 49 Proposed Budget Summary

		20/21 Adopted Exp Budget	Difference	20/21 Amended Exp Budget
Total D49 Fund 10 Budget Dollars:		$ 115,637,212.50	$ 1,119,063.66	$ 116,756,276.16
Central:	Internal Services:	$ 9,352,338.38	$ 1,310,739.92	$ 10,663,078.30
	Individualized Services	$ 12,866,524.62	$ 322,522.36	$ 13,189,046.98
	Internal Vendors:	$ 8,439,413.67	$ 88,755.69	$ 8,528,169.36
Zones:				
	Falcon Zone:	$ 25,142,575.67	$ (745,340.13)	$ 24,397,235.53
	Sand Creek Zone:	$ 23,722,230.43	$ 339,035.14	$ 24,061,265.57
	Power Zone:	$ 29,191,884.17	$ (920,990.79)	$ 28,270,893.39
	iConnect Zone:	$ 6,922,245.56	$ 724,341.47	$ 7,646,587.04

District Leadership:

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



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Internal Services Proposed Budget Summary

		20/21 Adopted Exp Budget	Difference	20/21 Amended Exp Budget
	Total D49 Fund 10 Budget Dollars:	$ 115,637,212.50	$ 1,119,063.66	$ 116,756,276.16
Central:	**Internal Services:**	$ 9,352,338.38	$ 1,310,739.92	**$ 10,663,078.30**
	Individualized Services	$ 12,866,524.62	$ 322,522.36	$ 13,189,046.98
	Internal Vendors:	$ 8,439,413.67	$ 88,755.69	$ 8,528,169.36
Zones:				
	Falcon Zone:	$ 25,142,575.67	$ (745,340.13)	$ 24,397,235.53
	Sand Creek Zone:	$ 23,722,230.43	$ 339,035.14	$ 24,061,265.57
	Power Zone:	$ 29,191,884.17	$ (920,990.79)	$ 28,270,893.39
	iConnect Zone:	$ 6,922,245.56	$ 724,341.47	$ 7,646,587.04

Budgeted sFTE	13,488.74
Actual sFTE	13,005.30
Diff	(483.44)

	School Name -->	Central Svs	Education Svs	Total
	Group Code -->	38	39	Internal Services
Proposed Budget:	Personnel Budget	$ 3,320,362.01	$ 2,718,595.76	$ 6,038,957.77
	per pupil	$ 246.16	$ 201.55	$ 447.70
	Facility	$ 118,982.66	$ 78,568.85	$ 197,551.51
	per pupil	$ 8.82	$ 5.82	$ 14.65
	Extra Curricular	$ -	$ -	$ -
	per pupil	$ -	$ -	$ -
	Location Spend	$ 3,015,475.09	$ 1,411,093.93	$ 4,426,569.02
	per pupil	$ 223.55	$ 104.61	$ 328.17
	Total Budget	$ 6,454,819.76	$ 4,208,258.54	$ 10,663,078.30
	per pupil	$ 478.53	$ 311.98	$ 790.52
	% of Zone PPR	60.5%	39.5%	100.0%
Personnel Detail	Salaries	$ 2,445,687.34	$ 1,882,931.20	$ 4,328,618.54
	per pupil	$ 181.31	$ 139.59	$ 320.91
	Benefits	$ 819,034.67	$ 594,046.88	$ 1,413,081.55
	per pupil	$ 60.72	$ 44.04	$ 104.76
	Oth Payroll	$ 55,640.00	$ 241,617.68	$ 297,257.68
	per pupil	$ 4.12	$ 17.91	$ 22.04
	Total Personnel	$ 3,320,362.01	$ 2,718,595.76	$ 6,038,957.77
	per pupil	$ 246.16	$ 201.55	$ 447.70
Facility Detail	Utilities	$ 90,000.00	$ 35,500.00	$ 125,500.00
	per pupil	$ 6.67	$ 2.63	$ 9.30
	Custodial	$ 9,000.00	$ 9,000.00	$ 18,000.00
	per pupil	$ 0.67	$ 0.67	$ 1.33
	Maintenance	$ 16,732.66	$ 31,924.40	$ 48,657.06
	per pupil	$ 1.24	$ 2.37	$ 3.61
	Grounds	$ 3,250.00	$ 2,144.45	$ 5,394.45
	per pupil	$ 0.24	$ 0.16	$ 0.40
	Total Facility	$ 118,982.66	$ 78,568.85	$ 197,551.51
	per pupil	$ 8.82	$ 5.82	$ 14.65

Individualized Education Services Proposed Budget Summary

		20/21 Adopted Exp Budget	Difference	20/21 Amended Exp Budget
	Total D49 Fund 10 Budget Dollars:	$ 115,637,212.50	$ 1,119,063.66	$ 116,756,276.16
Central:	Internal Services:	$ 9,352,338.38	$ 1,310,739.92	$ 10,663,078.30
	Individualized Services	$ 12,866,524.62	$ 322,522.36	**$ 13,189,046.98**
	Internal Vendors:	$ 8,439,413.67	$ 88,755.69	$ 8,528,169.36
Zones:				
	Falcon Zone:	$ 25,142,575.67	$ (745,340.13)	$ 24,397,235.53
	Sand Creek Zone:	$ 23,722,230.43	$ 339,035.14	$ 24,061,265.57
	Power Zone:	$ 29,191,884.17	$ (920,990.79)	$ 28,270,893.39
	iConnect Zone:	$ 6,922,245.56	$ 724,341.47	$ 7,646,587.04



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Internal Vendors Proposed Budget Summary

		20/21 Adopted Exp Budget	Difference	20/21 Amended Exp Budget
	Total D49 Fund 10 Budget Dollars:	$ 115,637,212.50	$ 1,119,063.66	$ 116,756,276.16
Central:	Internal Services:	$ 9,352,338.38	$ 1,310,739.92	$ 10,663,078.30
	Individualized Services	$ 12,866,524.62	$ 322,522.36	$ 13,189,046.98
	Internal Vendors:	$ 8,439,413.67	**$ 88,755.69**	$ 8,528,169.36
Zones:				
	Falcon Zone:	$ 25,142,575.67	$ (745,340.13)	$ 24,397,235.53
	Sand Creek Zone:	$ 23,722,230.43	$ 339,035.14	$ 24,061,265.57
	Power Zone:	$ 29,191,884.17	$ (920,990.79)	$ 28,270,893.39
	iConnect Zone:	$ 6,922,245.56	$ 724,341.47	$ 7,646,587.04



Budgeted sFTE	13,488.74
Actual sFTE	13,005.30
Diff	(483.44)

	School Name -->	Facilities	Info Tech	Transportation	Total Internal Vendors
	Location Code -->	37	33	34	
Proposed Budget:	Personnel Budget	$ 2,734,150.24	$ 222,529.17	$ 2,473,791.72	$ 5,430,471.13
	per pupil	$ 210.23	$ 17.11	$ 190.21	$ 417.56
	Facility	$ 315,026.64	$ 2,500.00	$ 600.00	$ 318,126.64
	per pupil	$ 24.22	$ 0.19	$ 0.05	$ 24.46
	Extra Curricular	$ -	$ -	$ -	$ -
	per pupil	$ -	$ -	$ -	$ -
	Location Spend	$ 67,094.49	$ 2,505,268.94	$ 207,208.16	$ 2,779,571.59
	per pupil	$ 5.16	$ 192.63	$ 15.93	$ 213.73
	Total Budget	$ 3,116,271.37	$ 2,730,298.11	$ 2,681,599.88	$ 8,528,169.36
	per pupil	$ 239.62	$ 209.94	$ 206.19	$ 655.75
	% of Zone PPR	36.5%	32.0%	31.4%	100.0%
Personnel Detail	Salaries	$ 1,958,568.46	$ 158,509.92	$ 1,589,850.86	$ 3,706,929.24
	per pupil	$ 150.60	$ 12.19	$ 122.25	$ 285.03
	Benefits	$ 642,202.51	$ 56,833.17	$ 601,922.71	$ 1,300,958.39
	per pupil	$ 49.38	$ 4.37	$ 46.28	$ 100.03
	Oth Payroll	$ 133,379.27	$ 6,000.00	$ 282,018.15	$ 421,397.42
	per pupil	$ 10.26	$ 0.46	$ 21.68	$ 32.40
	Total Personnel	$ 2,734,150.24	$ 221,343.09	$ 2,473,791.72	$ 5,429,285.05
	per pupil	$ 210.23	$ 17.02	$ 190.21	$ 417.47
Facility Detail	Utilities	$ -	$ 2,500.00	$ -	$ 2,500.00
	per pupil	$ -	$ 0.19	$ -	$ 0.19
	Custodial	$ 3,025.00		$ -	$ 3,025.00
	per pupil	$ 0.23	$ -	$ -	$ 0.23
	Maintenance	$ 312,001.64		$ 600.00	$ 312,601.64
	per pupil	$ 23.99	$ -	$ 0.05	$ 24.04
	Grounds	$ -			$ -
	per pupil	$ -	$ -	$ -	$ -
	Total Facility	$ 315,026.64	$ 2,500.00	$ 600.00	$ 318,126.64
	per pupil	$ 24.22	$ 0.19	$ 0.05	$ 24.46

Falcon Zone Proposed Budget Summary

		20/21 Adopted Exp Budget	Difference	20/21 Amended Exp Budget
	Total D49 Fund 10 Budget Dollars:	$ 115,637,212.50	$ 1,119,063.66	$ 116,756,276.16
Central:	Internal Services:	$ 9,352,338.38	$ 1,310,739.92	$ 10,663,078.30
	Individualized Services	$ 12,866,524.62	$ 322,522.36	$ 13,189,046.98
	Internal Vendors:	$ 8,439,413.67	$ 88,755.69	$ 8,528,169.36
Zones:				
	Falcon Zone:	$ 25,142,575.67	$ (745,340.13)	**$ 24,397,235.53**
	Sand Creek Zone:	$ 23,722,230.43	$ 339,035.14	$ 24,061,265.57
	Power Zone:	$ 29,191,884.17	$ (920,990.79)	$ 28,270,893.39
	iConnect Zone:	$ 6,922,245.56	$ 724,341.47	$ 7,646,587.04

Falcon Zone Leader: Sue Holmes

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

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

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

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

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

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

		Falcon Elem	Meridian Ranch	Woodmen Hills	Bennett Ranch	Falcon Middle	Falcon High	Falcon -CTE	Falcon Zone	Total Falcon Zone
	Budgeted sFTE	263.00	661.00	567.00	317.00	1,022.00	1,280.50			4,110.50
	Actual sFTE	262.00	636.50	550.50	318.00	918.50	1,161.34		27.42	3,874.26
	Diff	(1.00)	(24.50)	(16.50)	1.00	(103.50)	(119.16)		27.42	(236.24)
	School Name -->	Falcon Elem	Meridian Ranch	Woodmen Hills	Bennett Ranch	Falcon Middle	Falcon High	Falcon -CTE	Falcon Zone	Total Falcon Zone
	School Location Code -->	132	134	137	141	220	310	311	530	
Proposed Budget:	Personnel Budget	$ 1,709,563.67	$ 3,378,759.44	$ 3,305,299.22	$ 1,966,513.59	$ 4,759,802.62	$ 5,135,385.69	$ 428,876.98	$ 261,192.87	$ 20,945,394.08
	per pupil	$ 6,525.05	$ 5,308.34	$ 6,004.18	$ 6,184.01	$ 5,182.15	$ 4,421.95	$ 369.29	$ 67.42	$ 5,406.30
	Facility	$ 96,073.42	$ 138,900.00	$ 146,400.00	$ 105,950.00	$ 304,950.00	$ 490,725.37	$ -	$ 25,000.00	$ 1,307,998.79
	per pupil	$ 366.69	$ 218.22	$ 265.94	$ 333.18	$ 332.01	$ 422.55	$ -	$ 6.45	$ 337.61
	Extra Curricular	$ 540.00	$ 540.00	$ 540.00	$ 540.00	$ 123,200.36	$ 344,347.06	$ -	$ -	$ 469,707.42
	per pupil	$ 2.06	$ 0.85	$ 0.98	$ 1.70	$ 134.13	$ 296.51	$ -	$ -	$ 121.24
	Location Spend	$ 53,130.01	$ 100,012.31	$ 90,352.00	$ 52,799.76	$ 144,161.65	$ 187,192.45	$ 243,696.03	$ 802,791.03	$ 1,674,135.24
	per pupil	$ 202.79	$ 157.13	$ 164.13	$ 166.04	$ 156.95	$ 161.19	$ 209.84	$ 207.21	$ 432.12
	Total Budget	$ 1,859,307.10	$ 3,618,211.75	$ 3,542,591.22	$ 2,125,803.35	$ 5,332,114.63	$ 6,157,650.57	$ 672,573.01	$ 1,088,983.90	$ 24,397,235.53
	per pupil	$ 7,096.59	$ 5,684.54	$ 6,435.22	$ 6,684.92	$ 5,805.24	$ 5,302.19	$ 579.14	$ 281.08	$ 6,297.26
	% of Zone PPR	112.7%	90.3%	102.2%	106.2%	92.2%	84.2%	9.2%	4.5%	100.0%
Personnel Detail	Salaries	$ 1,236,176.71	$ 2,459,823.97	$ 2,355,407.78	$ 1,395,904.26	$ 3,408,879.54	$ 3,628,280.55	$ 300,603.24	$ 187,606.08	$ 14,972,682.13
	per pupil	$ 4,718.23	$ 3,864.61	$ 4,278.67	$ 4,389.64	$ 3,711.35	$ 3,124.22	$ 258.84	$ 48.42	$ 3,864.66
	Benefits	$ 423,386.96	$ 833,935.47	$ 828,391.44	$ 510,609.33	$ 1,220,923.08	$ 1,312,105.14	$ 108,273.74	$ 58,586.79	$ 5,296,211.95
	per pupil	$ 1,615.98	$ 1,310.19	$ 1,504.80	$ 1,605.69	$ 1,329.26	$ 1,129.82	$ 93.23	$ 15.12	$ 1,367.03
	Oth Payroll	$ 50,000.00	$ 85,000.00	$ 121,500.00	$ 60,000.00	$ 130,000.00	$ 195,000.00	$ 20,000.00	$ 15,000.00	$ 676,500.00
	per pupil	$ 190.84	$ 133.54	$ 220.71	$ 188.68	$ 141.54	$ 167.91	$ 17.22	$ 3.87	$ 174.61
	Total Personnel	$ 1,709,563.67	$ 3,378,759.44	$ 3,305,299.22	$ 1,966,513.59	$ 4,759,802.62	$ 5,135,385.69	$ 428,876.98	$ 261,192.87	$ 20,945,394.08
	per pupil	$ 6,525.05	$ 5,308.34	$ 6,004.18	$ 6,184.01	$ 5,182.15	$ 4,421.95	$ 369.29	$ 67.42	$ 5,406.30
Facility Detail	Utilities	$ 62,653.19	$ 95,000.00	$ 97,336.20	$ 68,000.00	$ 200,000.00	$ 353,942.22	$ -	$ -	$ 876,931.61
	per pupil	$ 239.13	$ 149.25	$ 176.81	$ 213.84	$ 217.75	$ 304.77	$ -	$ -	$ 226.35
	Custodial	$ 6,424.96	$ 9,644.81	$ 9,000.00	$ 9,000.00	$ 12,000.00	$ 15,000.00	$ -	$ 25,000.00	$ 86,069.77
	per pupil	$ 24.52	$ 15.15	$ 16.35	$ 28.30	$ 13.06	$ 12.92	$ -	$ 6.45	$ 22.22
	Maintenance	$ 21,995.27	$ 26,005.19	$ 30,963.80	$ 20,350.00	$ 75,450.00	$ 94,783.15	$ -	$ -	$ 269,547.41
	per pupil	$ 83.95	$ 40.86	$ 56.25	$ 63.99	$ 82.14	$ 81.62	$ -	$ -	$ 69.57
	Grounds	$ 5,000.00	$ 8,250.00	$ 9,100.00	$ 8,600.00	$ 17,500.00	$ 27,000.00	$ -	$ -	$ 75,450.00
	per pupil	$ 19.08	$ 12.96	$ 16.53	$ 27.04	$ 19.05	$ 23.25	$ -	$ -	$ 19.47
	Total Facility	$ 96,073.42	$ 138,900.00	$ 146,400.00	$ 105,950.00	$ 304,950.00	$ 490,725.37	$ -	$ 25,000.00	$ 1,307,998.79
	per pupil	$ 366.69	$ 218.22	$ 265.94	$ 333.18	$ 332.01	$ 422.55	$ -	$ 6.45	$ 337.61

Sand Creek Zone Proposed Budget Summary

		20/21 Adopted Exp Budget	Difference	20/21 Amended Exp Budget
	Total D49 Fund 10 Budget Dollars:	$ 115,637,212.50	$ 1,119,063.66	$ 116,756,276.16
Central:	Internal Services:	$ 9,352,338.38	$ 1,310,739.92	$ 10,663,078.30
	Individualized Services	$ 12,866,524.62	$ 322,522.36	$ 13,189,046.98
	Internal Vendors:	$ 8,439,413.67	$ 88,755.69	$ 8,528,169.36
Zones:				
	Falcon Zone:	$ 25,142,575.67	$ (745,340.13)	$ 24,397,235.53
	Sand Creek Zone:	$ 23,722,230.43	$ 339,035.14	$ **24,061,265.57**
	Power Zone:	$ 29,191,884.17	$ (920,990.79)	$ 28,270,893.39
	iConnect Zone:	$ 6,922,245.56	$ 724,341.47	$ 7,646,587.04

Sand Creek Zone Leader: Sean Dorsey

SAND CREEK ZONE

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

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

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

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

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

Budgeted sFTE	580.00	608.00	541.00	770.00	1,103.74				3,602.74
Actual sFTE	585.50	590.00	532.00	747.50	1,089.33		14.66		3,558.99
Diff	5.50	(18.00)	(9.00)	(22.50)	(14.41)		14.66		(43.75)

		School Name -->	Evans	Remington	Springs Ranch	Horizon	Sand Creek HS	Snd Crk - CTE	Sand Creek Zone	Total Sand Creek Zone
		School Location Code -->	131	135	138	225	315	316	531	
Proposed Budget:	Personnel Budget		$ 2,620,820.38	$ 3,070,660.52	$ 3,248,757.89	$ 4,002,294.62	$ 5,511,091.92	$ 164,426.74	$ 1,154,182.41	$ 19,772,234.48
	per pupil		$ 4,476.21	$ 5,204.51	$ 6,106.69	$ 5,354.24	$ 5,059.16	$ 150.94	$ 324.30	$ 5,555.57
	Facility		$ 146,963.00	$ 148,990.00	$ 148,830.00	$ 259,420.00	$ 529,540.00	$ -	$ 50,000.00	$ 1,283,743.00
	per pupil		$ 251.00	$ 252.53	$ 279.76	$ 347.05	$ 486.12	$ -	$ 14.05	$ 360.70
	Extra Curricular		$ 540.00	$ 540.00	$ 540.00	$ 106,045.52	$ 333,441.00	$ -	$ -	$ 441,106.52
	per pupil		$ 0.92	$ 0.92	$ 1.02	$ 141.87	$ 306.10	$ -	$ -	$ 123.94
	Location Spend		$ 123,882.56	$ 98,413.65	$ 103,546.19	$ 128,557.87	$ 236,989.72	$ 125,165.32	$ 1,747,626.26	$ 2,564,181.57
	per pupil		$ 211.58	$ 166.80	$ 194.64	$ 171.98	$ 217.56	$ 114.90	$ 491.05	$ 720.48
	Total Budget		$ 2,892,205.94	$ 3,318,604.17	$ 3,501,674.08	$ 4,496,318.01	$ 6,611,062.64	$ 289,592.06	$ 2,951,808.67	$ 24,061,265.57
	per pupil		$ 4,939.72	$ 5,624.75	$ 6,582.09	$ 6,015.14	$ 6,068.93	$ 265.84	$ 829.40	$ 6,760.70
	% of Zone PPR		73.1%	83.2%	97.4%	89.0%	89.8%	3.9%	12.3%	100.0%
Personnel Detail	Salaries		$ 1,873,381.48	$ 2,206,161.11	$ 2,302,355.29	$ 2,860,823.97	$ 3,983,290.49	$ 96,794.41	$ 529,533.04	$ 13,852,339.79
	per pupil		$ 3,199.63	$ 3,739.26	$ 4,327.74	$ 3,827.19	$ 3,656.64	$ 88.86	$ 148.79	$ 3,892.21
	Benefits		$ 661,537.90	$ 772,308.41	$ 848,334.97	$ 1,060,270.65	$ 1,404,401.42	$ 33,998.33	$ 183,346.02	$ 4,964,197.70
	per pupil		$ 1,129.87	$ 1,309.00	$ 1,594.61	$ 1,418.42	$ 1,289.23	$ 31.21	$ 51.52	$ 1,394.83
	Oth Payroll		$ 85,901.00	$ 92,191.00	$ 98,067.63	$ 81,200.00	$ 123,400.01	$ 33,634.00	$ 441,303.35	$ 955,696.99
	per pupil		$ 148.11	$ 151.63	$ 181.27	$ 105.45	$ 111.80	$ 30.47	$ 122.49	$ 265.27
	Total Personnel		$ 2,620,820.38	$ 3,070,660.52	$ 3,248,757.89	$ 4,002,294.62	$ 5,511,091.92	$ 164,426.74	$ 1,154,182.41	$ 19,772,234.48
	per pupil		$ 4,476.21	$ 5,204.51	$ 6,106.69	$ 5,354.24	$ 5,059.16	$ 150.94	$ 324.30	$ 5,555.57
Facility Detail	Utilities		$ 89,913.00	$ 101,490.00	$ 93,330.00	$ 156,120.00	$ 359,040.00	$ -	$ -	$ 799,893.00
	per pupil		$ 153.57	$ 172.02	$ 175.43	$ 208.86	$ 329.60	$ -	$ -	$ 224.75
	Custodial		$ 9,500.00	$ 9,500.00	$ 9,500.00	$ 12,500.00	$ 15,500.00	$ -	$ 50,000.00	$ 106,500.00
	per pupil		$ 16.23	$ 16.10	$ 17.86	$ 16.72	$ 14.23	$ -	$ 14.05	$ 29.92
	Maintenance		$ 38,800.00	$ 32,250.00	$ 35,655.00	$ 74,800.00	$ 133,500.00	$ -	$ -	$ 315,005.00
	per pupil		$ 66.27	$ 54.66	$ 67.02	$ 100.07	$ 122.55	$ -	$ -	$ 88.51
	Grounds		$ 8,750.00	$ 5,750.00	$ 10,345.00	$ 16,000.00	$ 21,500.00	$ -	$ -	$ 62,345.00
	per pupil		$ 14.94	$ 9.75	$ 19.45	$ 21.40	$ 19.74	$ -	$ -	$ 17.52
	Total Facility		$ 146,963.00	$ 148,990.00	$ 148,830.00	$ 259,420.00	$ 529,540.00	$ -	$ 50,000.00	$ 1,283,743.00
	per pupil		$ 251.00	$ 252.53	$ 279.76	$ 347.05	$ 486.12	$ -	$ 14.05	$ 360.70

Power Zone Proposed Budget Summary

		20/21 Adopted Exp Budget	Difference	20/21 Amended Exp Budget
	Total D49 Fund 10 Budget Dollars:	$ 115,637,212.50	$ 1,119,063.66	$ 116,756,276.16
Central:	Internal Services:	$ 9,352,338.38	$ 1,310,739.92	$ 10,663,078.30
	Individualized Services	$ 12,866,524.62	$ 322,522.36	$ 13,189,046.98
	Internal Vendors:	$ 8,439,413.67	$ 88,755.69	$ 8,528,169.36
Zones:				
	Falcon Zone:	$ 25,142,575.67	$ (745,340.13)	$ 24,397,235.53
	Sand Creek Zone:	$ 23,722,230.43	$ 339,035.14	$ 24,061,265.57
	Power Zone:	$ 29,191,884.17	$ (920,990.79)	**$ 28,270,893.39**
	iConnect Zone:	$ 6,922,245.56	$ 724,341.47	$ 7,646,587.04

Power Zone Leader: Dr. Michael Pickering

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

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

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

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

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

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

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

		Ridgeview 136	Stetson 139	Odyssey 140	Inspiration 142	ALLIES 143	Skyview 230	Vista Ridge HS 320	VRHS - CTE 321	Power Zone 532	Total Power Zone
	Budgeted sFTE	645.00	478.00	450.00	439.00	130.00	1,055.00	1,625.50			4,822.50
	Actual sFTE	582.00	439.00	389.50	402.50	124.00	989.00	1,600.83		18.22	4,545.05
	Diff	(63.00)	(39.00)	(60.50)	(36.50)	(6.00)	(66.00)	(24.67)		18.22	(277.45)
Proposed Budget:	Personnel Budget	$ 3,100,236.91	$ 2,828,838.15	$ 2,196,204.64	$ 2,385,478.21	$ 1,218,785.82	$ 5,001,457.79	$ 6,595,340.25	$ 288,912.77	$ 674,993.08	$ 24,290,247.62
	per pupil	$ 5,326.87	$ 6,443.82	$ 5,638.52	$ 5,926.65	$ 9,828.92	$ 5,057.09	$ 4,119.95	$ 180.48	$ 148.51	$ 5,344.33
	Facility	$ 149,000.00	$ 133,000.00	$ 137,500.00	$ 65,000.00	$ 36,000.00	$ 266,200.00	$ 462,000.00	$ -	$ 25,000.00	$ 1,273,700.00
	per pupil	$ 256.01	$ 302.96	$ 353.02	$ 161.49	$ 290.32	$ 269.16	$ 288.60	$ -	$ 5.50	$ 280.24
	Extra Curricular	$ 540.00	$ 540.00	$ 540.00	$ 540.00	$ -	$ 93,284.60	$ 295,770.00	$ -	$ -	$ 391,214.60
	per pupil	$ 0.93	$ 1.23	$ 1.39	$ 1.34	$ -	$ 94.32	$ 184.76	$ -	$ -	$ 86.07
	Location Spend	$ 106,539.38	$ 91,920.35	$ 94,981.25	$ 69,666.50	$ 34,177.70	$ 154,125.00	$ 239,853.75	$ 90,250.00	$ 1,434,217.24	$ 2,315,731.17
	per pupil	$ 183.06	$ 209.39	$ 243.85	$ 173.08	$ 275.63	$ 155.84	$ 149.83	$ 56.38	$ 315.56	$ 509.51
	Total Budget	$ 3,356,316.29	$ 3,054,298.50	$ 2,429,225.89	$ 2,520,684.71	$ 1,288,963.52	$ 5,515,067.39	$ 7,592,964.00	$ 379,162.77	$ 2,134,210.32	$ 28,270,893.39
	per pupil	$ 5,766.87	$ 6,957.40	$ 6,236.78	$ 6,262.57	$ 10,394.87	$ 5,576.41	$ 4,743.14	$ 236.85	$ 469.57	$ 6,220.15
	% of Zone PPR	92.7%	111.9%	100.3%	100.7%	167.1%	89.7%	76.3%	3.8%	7.5%	100.0%
Personnel Detail	Salaries	$ 2,257,583.36	$ 1,996,540.18	$ 1,542,888.83	$ 1,693,804.44	$ 907,784.49	$ 3,680,997.39	$ 4,734,132.00	$ 208,262.65	$ 426,097.37	$ 17,448,090.71
	per pupil	$ 3,879.01	$ 4,547.93	$ 3,961.20	$ 4,208.21	$ 7,320.84	$ 3,721.94	$ 2,957.30	$ 130.10	$ 93.75	$ 3,838.9
	Benefits	$ 751,027.59	$ 727,057.97	$ 549,815.81	$ 582,040.77	$ 282,701.33	$ 1,205,460.40	$ 1,616,969.25	$ 70,900.12	$ 149,836.57	$ 5,935,809.81
	per pupil	$ 1,290.43	$ 1,656.17	$ 1,411.59	$ 1,446.06	$ 2,279.85	$ 1,218.87	$ 1,010.08	$ 44.29	$ 32.97	$ 1,305.99
	Oth Payroll	$ 91,625.96	$ 105,240.00	$ 103,500.00	$ 109,633.00	$ 28,300.00	$ 115,000.00	$ 244,239.00	$ 9,750.00	$ 99,059.14	$ 906,347.10
	per pupil	$ 157.43	$ 239.73	$ 265.73	$ 272.38	$ 228.23	$ 116.28	$ 152.57	$ 6.09	$ 21.79	$ 199.4
	Total Personnel	$ 3,100,236.91	$ 2,828,838.15	$ 2,196,204.64	$ 2,385,478.21	$ 1,218,785.82	$ 5,001,457.79	$ 6,595,340.25	$ 288,912.77	$ 674,993.08	$ 24,290,247.62
	per pupil	$ 5,326.87	$ 6,443.82	$ 5,638.52	$ 5,926.65	$ 9,828.92	$ 5,057.09	$ 4,119.95	$ 180.48	$ 148.51	$ 5,344.33
Facility Detail	Utilities	$ 96,000.00	$ 76,000.00	$ 72,000.00	$ 50,000.00	$ 18,000.00	$ 180,000.00	$ 260,000.00	$ -	$ -	$ 752,000.00
	per pupil	$ 164.95	$ 173.12	$ 184.85	$ 124.22	$ 145.16	$ 182.00	$ 162.42	$ -	$ -	$ 165.45
	Custodial	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 4,000.00	$ 12,500.00	$ 15,000.00	$ -	$ 25,000.00	$ 92,500.00
	per pupil	$ 15.46	$ 20.50	$ 23.11	$ 22.36	$ 32.26	$ 12.64	$ 9.37	$ -	$ 5.50	$ 20.35
	Maintenance	$ 41,000.00	$ 44,000.00	$ 51,000.00	$ 5,000.00	$ 13,500.00	$ 65,700.00	$ 152,000.00	$ -	$ -	$ 372,200.00
	per pupil	$ 70.45	$ 100.23	$ 130.94	$ 12.42	$ 108.87	$ 66.43	$ 94.95	$ -	$ -	$ 81.89
	Grounds	$ 3,000.00	$ 4,000.00	$ 5,500.00	$ 1,000.00	$ 500.00	$ 8,000.00	$ 35,000.00	$ -	$ -	$ 57,000.00
	per pupil	$ 5.15	$ 9.11	$ 14.12	$ 2.48	$ 4.03	$ 8.09	$ 21.86	$ -	$ -	$ 12.54
	Total Facility	$ 149,000.00	$ 133,000.00	$ 137,500.00	$ 65,000.00	$ 36,000.00	$ 266,200.00	$ 462,000.00	$ -	$ 25,000.00	$ 1,273,700.00
	per pupil	$ 256.01	$ 302.96	$ 353.02	$ 161.49	$ 290.32	$ 269.16	$ 288.60	$ -	$ 5.50	$ 280.24

iConnect Zone Proposed Budget Summary

		20/21 Adopted Exp Budget	Difference	20/21 Amended Exp Budget
	Total D49 Fund 10 Budget Dollars:	$ 115,637,212.50	$ 1,119,063.66	$ 116,756,276.16
Central:	Internal Services:	$ 9,352,338.38	$ 1,310,739.92	$ 10,663,078.30
	Individualized Services	$ 12,866,524.62	$ 322,522.36	$ 13,189,046.98
	Internal Vendors:	$ 8,439,413.67	$ 88,755.69	$ 8,528,169.36
Zones:				
	Falcon Zone:	$ 25,142,575.67	$ (745,340.13)	$ 24,397,235.53
	Sand Creek Zone:	$ 23,722,230.43	$ 339,035.14	$ 24,061,265.57
	Power Zone:	$ 29,191,884.17	$ (920,990.79)	$ 28,270,893.39
	iConnect Zone:	$ 6,922,245.56	$ 724,341.47	$ 7,646,587.04

iConnect Zone Leader: Andy Franko

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

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

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

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

Proposed Budget:

		General	PPEC	Summer School	Read Camp	PHS	PLC - CTE	SSAE	Expelled	Home School	iConnect Zone	Total iConnect Zone
20/21 Budgeted sFTE		175.00			165.00			439.00		174.00		953.00
Actual sFTE		161.00			165.00			472.00		229.00		1,027.00
Diff		(14.00)			0.00			33.00		55.00		74.00
School Name -->		General	PPEC	Summer School	Read Camp	PHS	PLC - CTE	SSAE	Expelled	Home School	iConnect Zone	Total
School Location Code -->		500	340	501	505	330	331	464	503	525	522	iConnect Zone
	Personnel Budget	$ -	$ 428,145.07	$ -	$ 82,312.78	$ 1,268,202.49	$ 7,100.00	$ 1,675,044.62	$ -	$ 533,757.16	$ 951,752.83	$ 4,946,314.95
	per pupil	$ -	$ 2,446.54	$ -	$ 86.37	$ 7,686.08	$ 7.45	$ 3,815.59	$ -	$ 3,067.57	$ 998.69	$ 5,190.26
	Facility	$ -	$ 145.00	$ -	$ -	$ 121,020.00	$ -	$ 65,449.64	$ -	$ 57,000.00	$ 10,000.00	$ 253,614.64
	per pupil	$ -	$ 0.83	$ -	$ -	$ 733.45	$ -	$ 149.09	$ -	$ 327.59	$ 10.49	$ 266.12
	Extra Curricular				$ -							$ -
	per pupil	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Location Spend	$ 48,000.00	$ 515,873.99	$ 3,160.00	$ 187,685.25	$ 114,455.00	$ 66,600.00	$ 477,190.05	$ 25,000.00	$ 55,946.49	$ 952,746.67	$ 2,446,657.45
	per pupil	$ 50.37	$ 2,947.85	$ 3.32	$ 196.94	$ 693.67	$ 69.88	$ 1,086.99	$ 26.23	$ 321.53	$ 999.73	$ 2,567.32
	Total Budget	$ 48,000.00	$ 944,164.06	$ 3,160.00	$ 269,998.03	$ 1,503,677.49	$ 73,700.00	$ 2,217,684.31	$ 25,000.00	$ 646,703.65	$ 1,914,499.50	$ 7,646,587.04
	per pupil	$ 50.37	$ 5,395.22	$ 3.32	$ 283.31	$ 9,113.20	$ 77.33	$ 5,051.67	$ 26.23	$ 3,716.69	$ 2,008.92	$ 8,023.70
	% of Zone PPR	0.6%	12.3%	0.0%	3.5%	19.7%	1.0%	29.0%	0.3%	8.5%	25.0%	100.0%
Personnel Detail	Salaries	$ -	$ 318,687.54	$ -	$ -	$ 934,407.27	$ -	$ 1,226,706.95	$ -	$ 394,944.88	$ 692,656.70	$ 3,567,403.34
	per pupil	$ -	$ 1,821.07	$ -	$ -	$ 5,663.07	$ -	$ 2,794.32	$ -	$ 2,269.80	$ 726.82	$ 3,743.34
	Benefits		$ 105,359.87	$ -	$ 23,629.21	$ 308,920.22	$ 500.00	$ 405,556.11	$ -	$ 130,570.98	$ 228,996.13	$ 1,203,532.52
	per pupil	$ -	$ 602.06	$ -	$ 24.79	$ 1,872.24	$ 0.52	$ 923.82	$ -	$ 750.41	$ 240.29	$ 1,262.89
	Oth Payroll		$ 4,097.66	$ -	$ 58,683.57	$ 24,875.00	$ 6,600.00	$ 42,781.56	$ -	$ 8,241.30	$ 30,100.00	$ 175,379.09
	per pupil	$ -	$ 23.42	$ -	$ 61.58	$ 150.76	$ 6.93	$ 97.45	$ -	$ 47.36	$ 31.58	$ 184.03
	Total Personnel	$ -	$ 428,145.07	$ -	$ 82,312.78	$ 1,268,202.49	$ 7,100.00	$ 1,675,044.62	$ -	$ 533,757.16	$ 951,752.83	$ 4,946,314.95
	per pupil	$ -	$ 2,446.54	$ -	$ 86.37	$ 7,686.08	$ 7.45	$ 3,815.59	$ -	$ 3,067.57	$ 998.69	$ 5,190.26
Facility Detail	Utilities	$ -	$ -	$ -	$ -	$ 56,600.00	$ -	$ 26,474.85	$ -	$ 31,000.00	$ -	$ 114,074.85
	per pupil	$ -	$ -	$ -	$ -	$ 343.03	$ -	$ 60.31	$ -	$ 70.62	$ -	$ 119.70
	Custodial	$ -	$ -	$ -	$ -	$ 5,000.00	$ -	$ 7,360.00	$ -	$ 26,000.00	$ 10,000.00	$ 48,360.00
	per pupil	$ -	$ -	$ -	$ -	$ 30.30	$ -	$ 16.77	$ -	$ 59.23	$ 10.49	$ 50.75
	Maintenance	$ -	$ 145.00	$ -	$ -	$ 39,620.00	$ -	$ 30,614.79	$ -	$ -	$ -	$ 70,379.79
	per pupil	$ -	$ 0.83	$ -	$ -	$ 240.12	$ -	$ 69.74	$ -	$ -	$ -	$ 73.85
	Grounds	$ -	$ -	$ -	$ -	$ 19,800.00	$ -	$ 1,000.00	$ -	$ -	$ -	$ 20,800.00
	per pupil	$ -	$ -	$ -	$ -	$ 120.00	$ -	$ 2.28	$ -	$ -	$ -	$ 21.83
	Total Facility	$ -	$ 145.00	$ -	$ -	$ 121,020.00	$ -	$ 65,449.64	$ -	$ 57,000.00	$ 10,000.00	$ 253,614.64
	per pupil	$ -	$ 0.83	$ -	$ -	$ 733.45	$ -	$ 149.09	$ -	$ 129.84	$ 10.49	$ 266.12

Mill Levy Override Program

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

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

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

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

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

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

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 of New Funds Available

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

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

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

2019/20 Actual Priority Allocations	5-5-90 + charter	Repositioning	Flexible for Comp/ Progs/Safety/Tech	Total
FZone	35,300		435,089	470,389
SCZone	29,700		334,776	364,476
POWER	39,300		506,756	546,056
iConn	5,500		99,921	105,421
Group Decisioned	988,347	282,919	1,415,075	2,686,341
Operated Schools	1,098,147	282,919	2,791,616	4,172,682
PPSEL	29,210		87,629	116,839
JIPTEC	9,438		28,312	37,750
BLRA/PA	108,027		324,080	432,107
RMCA	84,843		254,527	339,370
GPA	50,999		152,996	203,995
MVA				-
SSCS				-
LTA	33,936		101,808	135,744
Geo Charter Total	316,453	-	949,352	1,265,805
GOAL			219,902	219,902
Total Charters	316,453	-	1,169,254	1,485,707
Total District	1,414,600	282,919	3,960,870	5,658,389
	25%	5%	70%	

2020/21 Projected Priority Allocations	5-5-90 + Ch's	Reposition	Flex-C/P/S/T	Total
FZone	35,700		641,188	676,888
SCZone	29,700	*5-5 allocs*	531,937	561,637
POWER	40,200		721,906	762,106
iConn	6,100		109,553	115,653
Group Decisioned	1,005,324	293,572	817,389	2,116,284
Operated Schools	1,117,024	293,572	2,821,973	4,232,568
PPSEL	29,338		88,013	117,351
JIPTEC	10,032		30,096	40,128
BLRA/PA	113,511		340,532	454,043
RMCA	84,738		254,215	338,953
GPA	51,603		154,810	206,413
MVA	17,383		52,150	69,533
SSCS	9,298		27,895	37,193
LTA	34,933		104,797	139,730
Geo Charter Total	350,836	-	1,052,508	1,403,344
GOAL			235,526	235,526
Total Charters	350,836	-	1,288,034	1,638,870
Total District	1,467,860	293,572	4,110,007	5,871,438
	25%	5%	70%	

2019/20 Funds Available by Category, by Zone/School			
FZone	676,888		676,888
SCZone	561,637		561,637
POWER	762,106		762,106
iConn	115,653		115,653
Group Decisioned	2,116,284		2,116,284
Operated Schools	4,232,568	-	4,232,568
PPSEL	117,351		117,351
JIPTEC	40,128		40,128
BLRA/PA	454,043		454,043
RMCA	338,953		338,953
GPA	206,413		206,413
MVA	69,533		69,533
SSCS	37,193		37,193
LTA	139,730		139,730
Geo Charter Total	1,403,344	-	1,403,344
GOAL	235,526		235,526
Total Charters	1,638,870	-	1,638,870
Total District	5,871,438	-	5,871,438

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

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

	14		16		39		Total
2020/21 Proposed Original Budget							
				payments	(8,314,968.75)		
				accumulating	(4,818,099.35)		
Projected 19/20 EoY FB	(4,104,216.00)		(823,610.00)		(13,133,068.10)		(18,060,894.10)
Targeted 20/21 EoY FB *19/20 Activity*	*(3,565,810.00)*	*75% 20/21 Prop tax*	*(837,770.00)*	*75% 20/21 Prop tax*	*(8,443,843.75)*	*for Dec '21 payments*	*(12,847,423.75)*
					(8,851,632.85)	*Accumulating*	*(8,851,632.85)*
Total	*(3,565,810.00)*		*(837,770.00)*		*(17,295,476.60)*		*(21,699,056.60)*
Potential FB Chg	*538,406.00*		*(14,160.00)*		*(4,162,408.50)*		*(3,638,162.50)*
	194,172.50		18,876.50		674,656.00		887,705.00
20/21 Projected Property Tax Revenue	(4,754,414.50)		(1,117,023.50)		(15,426,221.00)		(21,297,659.00)
Additional SO tax for Fund Balance build	(174,756.00)		(14,160.00)				(188,916.00)
Total 20/21 Projected Revenue	(4,929,170.50)		(1,131,183.50)		(15,426,221.00)		(21,486,575.00)
20/21 Operated Portfolio Projected Expense Budget	3,115,544.50		1,117,023.50		11,263,812.50		15,496,380.50
20/21 Operated Portfolio Carryover Expense Budget	0.00	3,115,544.50	0.00		0.00		-
20/21 Charter Portfolio Projected Expense Budget	1,638,870.00		0.00		0.00		1,638,870.00
20/21 Charter Portfolio Carryover Expense Budget	0.00	1,638,870.00	0.00		0.00		-
Net = Projected 20/21 FB Change	(174,756.00)		(14,160.00)		(4,162,408.50)	to Accumulating	(4,351,324.50)
Projected 20/21 EoY FB	(4,278,972.00)		(837,770.00)		(17,295,476.60)		(22,412,218.60)
	120%	116%	100%		186%		
				FB for future payments	(8,443,843.75)		
				accumulating FB	(8,851,632.85)		
Restatement of Revenue by Source							
Real Property tax revenue	(4,018,326.03)	*Total SO tax*	(853,111.97)	*Total SO tax*	(15,426,221.00)		(20,297,659.00)
SO tax revenue	(736,088.47)	*(910,844.47)*	(263,911.53)	*(278,071.53)*			(1,000,000.00)
SO tax revenue for Fund Balance Build	(174,756.00)		(14,160.00)				(188,916.00)
Total Revenue	(4,929,170.50)		(1,131,183.50)		(15,426,221.00)		(21,486,575.00)

2020/21 Activity

Total SO tax
(1,188,916.00)

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2020 - 2021 Adopted - 5 Year Trend

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 Novermber 2014.

Fund 14 - Mill Levy Override 3a - General Fund Summary of 20/21 Revenue & Expenses	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Actual	20/21 Adopted	Bridge to Amended Budget	20/21 Amended
Beginning Fund Balance	$ 11,803,445	$ 11,891,693.98	$ 8,315,522.84	$ 7,025,614	$ 3,923,217	$ 5,937,894	$ (857,208.75)	$ 5,080,685
Mill Levy Override - Revenue								
Local Property Taxes	$ 7,323,798	$ 7,471,973	$ 3,734,275	$ -	$ -	$ -	$ -	$ -
Specific Ownership Taxes (SOT)	$ 796,965	$ 922,567	$ 646,547	$ 1,000,000	$ -	$ -	$ -	$ -
Property Tax Interest Earnings	$ 6,048	$ 7,091	$ 4,665	$ -	$ -	$ -	$ -	$ -
SOT Interest Earnings	$ 22,124	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Revenue Transfer from Fund 10	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,174,756	$ (174,756)	$ 1,000,000
Revenue Transfer from Fund 13	$ -	$ -	$ -	$ 3,890,072	$ 4,516,383	$ 4,871,438	$ (74,510)	$ 4,796,928
Revenue Transfer to Fund 16	$ -	$ (3,684,336)	$ -	$ 169,598	$ (1,110,714)	$ (1,117,024)	$ (20,940)	$ (1,137,964)
Other Revenue	$ 4,961	$ 2,535,819	$ -	$ (4,941,142)	$ -	$ -	$ -	$ -
Total Revenue	**$ 8,153,896**	**$ 4,717,295**	**$ 4,385,487**	**$ 118,528**	**$ 4,405,669**	**$ 4,929,171**	**$ 273,477**	**$ 4,658,964**
Total Funds Available	**$ 19,957,341**	**$ 16,608,989**	**$ 12,701,010**	**$ 7,144,142**	**$ 8,328,886**	**$ 10,867,065**	**$ (2,961,361)**	**$ 9,739,649**
Expenditures:								
COP Administration Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
MLO-Op Spends	$ 2,918,009	$ 3,710,178	$ 2,504,778	$ 3,220,925	$ 3,248,201	$ 4,929,171	$ (270,207)	$ 4,658,964
COP Principal Payments	$ 2,230,000	$ 1,705,000	$ 1,740,000	$ -	$ -	$ -	$ -	$ -
COP Interest Payments	$ 2,917,638	$ 2,878,288	$ 1,430,619	$ -	$ -	$ -	$ -	$ -
Total Expense Capital Reserve	**$ 8,065,647**	**$ 8,293,466**	**$ 5,675,397**	**$ 3,220,925**	**$ 3,248,201**	**$ 4,929,171**	**$ (270,207)**	**$ 4,658,964**
Ending Fund Balance	**$ 11,891,694**	**$ 8,315,523**	**$ 7,025,614**	**$ 3,923,217**	**$ 5,080,685**	**$ 5,937,894**	**$ (857,209)**	**$ 5,080,685**

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

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 Summary of 20/21 Revenue & Expenses	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Actual	20/21 Adopted	Bridge to Amended Budget	20/21 Amended
Beginning Fund Balance		$ -	$ 6,361,313.55	$ 4,764,953.37	$ 725,000.00	$ 823,610.00	$ 13,068.43	$ 836,678
Mill Levy Override - Revenue								
Local Property Taxes		$ 3,232,112	$ 8,957,333	$ 9,064,066	$ -	$ -	$ -	$ -
Specific Ownership Taxes (SOT)		$ 208,809	$ -	$ 832,107	$ -	$ -	$ -	$ -
Property Tax Interest Earnings		$ 1,443	$ 564,471	$ -	$ -	$ -	$ -	$ -
SOT Interest Earnings		$ 380,645	$ -	$ -	$ 34,645	$ -	$ -	$ -
COP Proceeds		$ 79,615,000	$ -	$ -	$ -	$ -	$ -	$ -
COP Premium		$ 8,951,301	$ -	$ -	$ -	$ -	$ -	$ -
MLO Allocation		$ (83,500,000)	$ (10,143,562)	$ (10,000,000)	$ 1,110,714	$ 1,131,184	$ 6,781	$ 1,137,964
Other Revenue		$ (11,099)	$ 28,328	$ (3,426,839)	$ -	$ -	$ -	$ -
Total Revenue		**$ 8,878,211**	**$ (593,430)**	**$ (3,530,665)**	**$ 1,145,359**	**$ 1,131,184**	$ 6,781	**$ 1,137,964**
Total Funds Available	**$ -**	**$ 8,878,211**	**$ 5,767,884**	**$ 1,234,288**	**$ 1,870,359**	**$ 1,954,794**	$ 19,849	**$ 1,974,642**
Expenditures:								
COP Administration Costs		$ 892,861	$ 24,213	$ 25,000	$ -	$ -	$ -	$ -
MLO-Priority 1 Spends		$ 442,189	$ 978,718	$ 484,288	$ 1,033,680	$ 1,131,184	$ 6,780	$ 1,137,964
COP Principal Payments - Series A (10 Year)			$ -	$ -	$ -	$ -	$ -	$ -
COP Interest Payments - Series A		$ 924,508	$ -	$ -	$ -	$ -	$ -	$ -
COP Principal Payments - Series B (25 Year)			$ -	$ -	$ -	$ -	$ -	$ -
COP Interest Payments - Series B		$ 257,339	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense Capital Reserve	**$ -**	**$ 2,516,898**	**$ 1,002,931**	**$ 509,288**	**$ 1,033,680**	**$ 1,131,184**	**$ 6,780**	**$ 1,137,964**
Ending Fund Balance	**$ -**	**$ 6,361,314**	**$ 4,764,953**	**$ 725,000**	**$ 836,678**	**$ 823,610**	**$ 13,069**	**$ 836,678**

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

FUND: 39 COP Repayment

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

Fund 39 - COP Repayment Fund Summary of 20/21 Revenue & Expenses	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Actual	20/21 Adopted	Bridge to Amended Budget	20/21 Amended
Beginning Fund Balance	$ -	$ -	$ -	$ 8,568,784	$ 9,666,341	$ 13,133,068	$ (221,847)	$ 12,911,221
Revenue								
Local Property Taxes (Net)	$ -	$ -	$ -	$ 8,414,319	$ -	$ -	$ -	$ -
Earnings on Investments	$ -	$ -	$ 564,471	$ -	$ 217,839	$ 250,000	$ -	$ 250,000
Revenue Transfers	$ -	$ -	$ 16,302,905	$ 4,000,000	$ 14,301,879	$ 15,176,221	$ 14,053	$ 15,190,274
Total Revenue	**$ -**	**$ -**	**$ 16,867,376**	**$ 12,414,319**	**$ 14,519,718**	**$ 15,426,221**	**$ 14,053**	**$ 15,440,274**
Total Funds Available	**$ -**	**$ -**	**$ 16,867,376**	**$ 20,983,103**	**$ 24,186,058**	**$ 28,559,289**	**$ (207,795)**	**$ 28,351,494**
Expenditures:								
COP Refunding - Principal	$ -	$ -	$ 6,558,592	$ 1,810,000	$ 1,880,000	$ 1,975,000	$ -	$ 1,975,000
COP Refunding - Interest Payments	$ -	$ -	$ 1,740,000	$ 2,755,438	$ 2,672,238	$ 2,575,863	$ -	$ 2,575,863
COP Principal Payments - Series A (10 Year)	$ -	$ -	$ -	$ 1,700,000	$ 1,750,000	$ 1,820,000	$ -	$ 1,820,000
COP Interest Payments - Series A	$ -	$ -	$ -	$ 787,150	$ 726,650	$ 646,150	$ -	$ 646,150
COP Principal Payments - Series B (25 Year)	$ -	$ -	$ -	$ 1,355,000	$ 1,395,000	$ 1,450,000	$ -	$ 1,450,000
COP Interest Payments - Series B	$ -	$ -	$ -	$ 2,899,175	$ 2,850,950	$ 2,786,800	$ -	$ 2,786,800
COP DEBT SVS-PRINCIPAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other	$ -	$ -	$ -	$ 10,000	$ -	$ 10,000	$ -	$ 10,000
Total Expense Grant Funds	**$ -**	**$ -**	**$ 8,298,592**	**$ 11,316,763**	**$ 11,274,838**	**$ 11,263,813**	**$ -**	**$ 11,263,813**
Amount needed for 'next Dec' Int/Prin PMT				**$ 8,204,869**	**$ 8,314,969**	**$ 8,443,844**	**$ -**	**$ 8,443,844**
Accumulating Fund Balance				**$ 1,461,472**	**$ 4,596,252**	**$ 8,629,785**	**$ 14,053**	**$ 8,643,838**
Accumlated Fund Balance				**$ 1,461,472**	**$ 6,057,724**	**$ 15,131,203**	**$ (429,641)**	**$ 14,701,562**
Ending Fund Balance	**$ -**	**$ -**	**$ 8,568,784**	**$ 9,666,341**	**$ 12,911,221**	**$ 17,295,476**	**$ (207,795)**	**$ 17,087,682**

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

FUND: 49 Mill Levy Override 3b Building Fund

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

Fund 49 - Capital Reserve Building Fund Summary of 20/21 Revenue & Expenses	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Actual	20/21 Adopted	Bridge to Amended Budget	20/21 Amended
Beginning Fund Balance	$ -		$ 78,087,302	$ 33,248,517	$ 3,255,437	$ -	$ 583,066	$ 583,066
Revenue								
Certificate of Participation Funding	$ -	$ 83,500,000	$ -	$ -	$ -	$ -	$ -	$ -
Earnings on Investments	$ -	$ -	$ 22,685	$ 445,057	$ 140,942	$ -	$ 10,000	$ 10,000
Other	$ -	$ -	$ -	$ -	$ 1,500,000	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 83,500,000**	**$ 22,685**	**$ 445,057**	**$ 1,640,942**	**$ -**	**$ 10,000**	**$ 10,000**
Total Funds Available	**$ -**	**$ 83,500,000**	**$ 78,109,987**	**$ 33,693,574**	**$ 4,896,379**	**$ -**	**$ 593,066**	**$ 593,066**
Expenditures:								
Priority 2 (Refresh & Refurbish)	$ -	$ 2,153,014	$ 10,871,559	$ 6,195,948	$ 1,981,171	$ -	$ 593,066	$ 593,066
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	$ -	$ -	$ -
Total Expense Grant Funds	**$ -**	**$ 5,412,698**	**$ 44,861,470**	**$ 30,438,137**	**$ 4,313,313**	**$ -**	**$ 593,066**	**$ 593,066**
Ending Fund Balance	**$ -**	**$ 78,087,302**	**$ 33,248,517**	**$ 3,255,437**	**$ 583,066**	**$ -**	**$ -**	**$ -**

Isolated Revenue Fund Summaries

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

FUND: 15 CAPITAL RESERVE GENERAL FUND

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

Fund 15 - Capital Reserve - General Fund Summary of 20/21 Revenue & Expenses	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Actual	20/21 Adopted	Bridge to Amended Budget	20/21 Amended
Beginning Fund Balance	$ 1,181,514.68	$ 1,245,880.09	$ 409,780.81	$ 176.54	$ 237,012.99	$ 3,212,878.93	$ 2,945,558	$ 2,945,734.32
Capital Reserve - Revenue								
Allocation from General Fund (10)	$ 3,500,000	$ 3,500,000	$ 4,898,373	$ 4,000,000	$ 4,250,000	$ 4,000,000	$ -	$ 4,000,000
Other	$ 479,218	$ 55,484	$ 31,302	$ 1,003,970	$ 6,683,133	$ -	$ (1,003,970)	$ -
Total Revenue Capital Reserve	**$ 3,979,218**	**$ 3,555,484**	**$ 4,929,674**	**$ 5,003,970**	**$ 10,933,133**	**$ 4,000,000**	**$ (1,003,970)**	**$ 4,000,000**
Total Funds Available	**$ 5,160,732**	**$ 4,801,364**	**$ 5,339,455**	**$ 5,004,147**	**$ 11,170,146**	**$ 7,212,879**	**$ 1,941,588**	**$ 6,945,734**
Expenditures by Object Code								
01 - Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
02 - Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03 - Purchased Prof & Tech Services	$ -	$ 81,749	$ -	$ -	$ 27,408	$ 12,475	$ 12,475	$ 12,475
04 - Purchased Property Services	$ 993,217	$ 814,538	$ -	$ 275,610	$ 864,549	$ 10,438	$ (252,476)	$ 23,134
05 - Other Purchased Services	$ 31,231	$ -	$ -	$ -	$ -	$ -	$ 30,000	$ 30,000
06 - Supplies	$ 8,663	$ -	$ -	$ 29,112	$ -	$ -	$ (29,112)	$ -
07 - Property	$ 2,133,664	$ 2,877,167	$ 5,216,282	$ 2,792,070	$ 5,387,621	$ 3,977,087	$ 1,913,709	$ 4,705,779
08 - Other	$ 246,581	$ 228,619	$ 290,943	$ 278,391	$ 400,138	$ -	$ 1,895,955	$ 2,174,346
09 - Other Uses of Funds	$ 501,496	$ 389,510	$ 241,834	$ 1,391,950	$ 1,544,696	$ -	$ (1,391,950)	$ -
Total Expense Capital Reserve	$ 3,914,852.28	$ 4,391,583.19	$ 5,749,059.26	$ 4,767,134	$ 8,224,412	$ 4,000,000	$ (981,925.58)	$ 6,945,734
Ending Fund Balance	$ 1,245,880	$ 409,780.81	$ 176.54	$ 237,012.99	$ 2,945,734.32	$ 3,212,878.93	$ 236,836.45	$ -

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

FUND: 18 INSURANCE RESERVE GENERAL FUND

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

Fund 18 - Insurance Fund - General Fund Summary of 20/21 Revenue & Expenses	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Actual	20/21 Adopted	Bridge to Amended Budget	20/21 Amended
Beginning Fund Balance	$ 262,402	$ 380,653	$ 1,138,775	$ 474,849	$ 501,646	$ 1,111,635	$ (614,941)	$ 496,693
Mill Levy Override - Revenue								
Other Revenue	$ 118,027	$ 1,454,109	$ 368,514	$ -	$ 22,430	$ -	$ -	$ -
Allocation from General Fund	$ 750,000	$ 750,000	$ 800,000	$ 900,000	$ 1,050,000	$ 950,000	$ 200,000	$ 1,150,000
Total Revenue	**$ 868,027**	**$ 2,204,109**	**$ 1,168,514**	**$ 900,000**	**$ 1,072,430**	**$ 950,000**	**$ 200,000**	**$ 1,150,000**
Total Funds Available	**$ 1,130,429**	**$ 2,584,761**	**$ 2,307,289**	**$ 1,374,849**	**$ 1,574,076**	**$ 2,061,635**	**$ (414,941)**	**$ 1,646,693**
Expenditures:								
Insurance Premiums-Property/Liability	$ 641,259	$ 678,784	$ 677,314	$ 835,955	$ 1,042,382	$ 915,000	$ 200,000	$ 1,115,000
Consulting Fees		$ 32,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ -	$ 35,000
Deductibles: Repairs & Replacements							$ -	
Vandalism Claims	$ 8,217	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Purchased Prof & Tech Svs	$ 99,835	$ 17,352	$ -	$ -	$ -	$ -	$ -	$ -
Purchased Property Services	$ -	$ -	$ -	$ 2,248	$ -	$ -	$ -	$ -
Other Purchased Services	$ 100	$ 18,529	$ -	$ -	$ -	$ -	$ -	$ -
Hail Claims	$ -	$ 667,503	$ 1,094,531	$ -	$ -	$ -	$ -	$ -
Property	$ 365	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Expenses		$ 31,818	$ 25,594	$ -	$ -	$ -	$ -	$ -
Total Expense Capital Reserve	**$ 749,776**	**$ 1,445,986**	**$ 1,832,440**	**$ 873,203**	**$ 1,077,382**	**$ 950,000**	**$ (682,440)**	**$ 1,150,000**
Ending Fund Balance	**$ 380,653**	**$ 1,138,775**	**$ 474,849**	**$ 501,646**	**$ 496,693**	**$ 1,111,635**	**$ 267,499**	**$ 496,693**

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

FUND: 19 CPP (Colorado Preschool Program) GENERAL FUND

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

Fund 19 - CPP Fund - General Fund Summary of 20/21 Revenue & Expenses	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Actual	20/21 Adopted	Bridge to Amended Budget	20/21 Amended
Beginning Fund Balance	$ 92,644	$ 72,869	$ 81,157	$ 75,082	$ 56,438	$ 96,908	$ (1,249)	$ 95,659
CPP - Revenue								
Allocation from General Fund	$ 446,014	$ 459,424	$ 471,822	$ 499,905	$ 508,164	$ 475,964	$ 24,658	$ 500,622
Total Revenue	**$ 446,014**	**$ 459,424**	**$ 471,822**	**$ 499,905**	**$ 508,164**	**$ 475,964**	**$ 24,658**	**$ 500,622**
Total Funds Available	**$ 538,658**	**$ 532,293**	**$ 552,979**	**$ 574,987**	**$ 564,602**	**$ 572,872**	**$ 21,294**	**$ 596,281**
Expenditures:								
01 - Salaries	$ 247,680	$ 241,455.34	$ 242,031	$ 297,802	$ 260,064	$ 260,064	$ -	$ 260,064
02 - Benefits	$ 80,260	$ 80,263.97	$ 81,554	$ 95,967	$ 84,518	$ 84,518	$ 4,226	$ 88,744
03 - Purchased Prof & Tech Services	$ -	$ -	$ -	$ -	$ 1,550	$ -	$ -	$ -
04 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05 - Other Purchased Services	$ 114,234	$ 115,653	$ 115,424	$ 116,355	$ 115,277	$ 121,732	$ -	$ 121,732
06 - Supplies	$ 23,303	$ 12,285	$ 38,130	$ 7,799	$ 6,671	$ 9,650	$ -	$ 9,650
07 - Property	$ -	$ 0	$ 0	$ -	$ -	$ 0	$ -	$ 0
08 - Other	$ 313	$ 1,479	$ 759	$ 626	$ 862	$ -	$ -	$ -
09 - Other Uses of Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense Capital Reserve	**$ 465,789**	**$ 451,136**	**$ 477,897**	**$ 518,549**	**$ 468,943**	**$ 475,964**	**$ (38,359)**	**$ 480,190**
Ending Fund Balance	**$ 72,869**	**$ 81,157**	**$ 75,082**	**$ 56,438**	**$ 95,659**	**$ 96,908**	**$ 59,653**	**$ 116,091**

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

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 Summary of 20/21 Revenue & Expenses	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Actual	20/21 Adopted	Bridge to Amended Budget	20/21 Amended
Beginning Fund Balance	$ 1,243,087	$ 1,431,315.86	$ 1,267,422.97	$ 1,253,114	$ 998,677	$ 677,235	$ 261,282	$ 938,516
PP Adj								
Nutrition - Revenue								
Food Sales - Local	$ 1,563,762	$ 1,565,459	$ 1,679,455	$ 1,574,642	$ 1,510,050	$ 1,746,211	$ (1,720,612)	$ 25,599
Other - Local (Catering)	$ 7,082	$ -	$ 52,319	$ -	$ 3,900	$ 40,000	$ (38,735)	$ 1,265
Reimbursements	$ 2,068,071	$ 2,140,083	$ 2,209,380	$ 1,919,990	$ 2,210,857	$ 2,168,543	$ (150,983)	$ 2,017,560
U.S.D.A Commodities - Federal	$ -	$ -	$ -	$ -		$ -		$ -
Allocation from Fund 10								$ 766,582
Total Revenue	**$ 3,638,915**	**$ 3,705,543**	**$ 3,941,154**	**$ 3,494,632**	**$ 3,724,808**	**$ 3,954,754**	**$ (1,143,748)**	**$ 2,811,006**
Total Funds Available	**$ 4,882,001**	**$ 5,136,858**	**$ 5,208,577**	**$ 4,747,745**	**$ 4,723,484**	**$ 4,631,989**	**$ (882,467)**	**$ 3,749,522**
Expenditures:								
01 - Salaries	$ 1,126,795	$ 1,226,735	$ 1,285,348	$ 1,265,626	$ 1,370,445	$ 1,507,129	$ (140,452)	$ 1,366,677
02 - Benefits	$ 337,402	$ 372,518	$ 398,693	$ 395,416	$ 439,126	$ 492,995	$ (3,852)	$ 489,143
03 - Purchased Prof & Tech Services	$ 7,117	$ 5,987	$ 16,035	$ 15,750	$ 253	$ 20,000	$ (14,020)	$ 5,980
04 - Purchased Property Services	$ 127,181	$ 160,542	$ 91,131	$ 33,000	$ 119,814	$ 172,450	$ (47,707)	$ 124,743
05 - Other Purchased Services	$ 73,739	$ 102,306	$ 106,176	$ 99,850	$ 80,930	$ 70,350	$ (18,224)	$ 52,126
06-Cost of Food and Milk Items	$ 1,299,775	$ 1,441,345	$ 1,391,727	$ 1,320,142	$ 1,637,656	$ 1,221,081	$ (471,705)	$ 749,376
06 - Cost of Non-Food Items	$ 96,596	$ 114,889	$ 126,067	$ -	$ 50,231	$ -	$ -	$ -
06 - Supplies	$ 9,397	$ 8,564	$ 4,728	$ -	$ 31,221	$ -	$ -	$ -
06 - U.S.D.A. Commodities	$ 299,228	$ 326,131	$ 321,584	$ 186,591	$ 1,279	$ -	$ -	$ -
07 - Equipment Replacement	$ 4,690	$ 798	$ 15,660	$ 50,000	$ 35,577	$ -	$ 8,546	$ 8,546
07 - Depreciation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
08 - Other Operating Expense	$ 18,766	$ 100,000	$ 11,315	$ 217,010	$ 18,436	$ -	$ 14,415	$ 14,415
08 - Indirect Costs	$ 50,000	$ 9,622	$ 187,000	$ -	$ -	$ -	$ -	$ -
09 - Contingency	$ -	$ -	$ -	$ 165,684	$ -	$ 470,749	$ (470,749)	$ -
Total Expense Capital Reserve	**$ 3,450,685**	**$ 3,869,435**	**$ 3,955,463**	**$ 3,749,069**	**$ 3,784,968**	**$ 3,954,754**	**$ (1,143,748)**	**$ 2,811,006**
Ending Fund Balance	**$ 1,431,316**	**$ 1,267,423**	**$ 1,253,114**	**$ 998,677**	**$ 938,516**	**$ 677,235**	**$ 261,282**	**$ 938,516**

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

FUND: 22 & 26 Grant Funds

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

Fund 22 & 26 - Grant Fund Summary of 20/21 Revenue & Expenses	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Actual	20/21 Adopted	Bridge to Amended Budget	20/21 Amended
Beginning Fund Balance	$ -		$ -	$ -	$ -	$ -	$ -	$ -
Grant - Revenue								
Grants - Local	$ 267,759	$ 300,368	$ 441,383	$ 336,886	$ 273,400	$ 276,194	$ -	$ 276,194
Grants - State	$ -	$ 390,093	$ 649,176	$ 747,264	$ 538,558	$ 410,323	$ -	$ 410,323
Grants - Federal	$ 4,861,359	$ 6,007,905	$ 5,651,843	$ 7,800,252	$ 11,421,068	$ 19,313,483	$ 5,000,000	$ 24,313,483
Grants - TBD	$ -							
Total Revenue	**$ 5,129,118**	**$ 6,698,366**	**$ 6,742,402**	**$ 8,884,402**	**$ 12,233,025**	**$ 20,000,000**	$ 12,766,975	**$ 25,000,000**
Total Funds Available	**$ 5,129,118**	**$ 6,698,366**	**$ 6,742,402**	**$ 8,884,402**	**$ 12,233,025**	**$ 20,000,000**	**$ 5,000,000**	**$ 25,000,000**
Expenditures:								
01 - Salaries	$ 2,264,359	$ 3,415,153.60	$ 3,046,891	$ 3,814,469	$ 6,040,713	$ 7,293,552	$ -	$ 7,293,552
02 - Benefits	$ 647,620	$ 1,046,605.98	$ 841,188	$ 1,209,228	$ 2,173,486	$ 1,398,141	$ -	$ 1,398,141
03 - Purchased Prof & Tech Services	$ 604,697	$ 719,579.74	$ 790,972	$ 765,270	$ 559,908	$ 824,203	$ -	$ 824,203
04 - Purchased Property Services	$ 2,000	$ 1,990.00	$ -	$ 13,199	$ 4,155	$ 4,750	$ -	$ 4,750
05 - Other Purchased Services	$ 870,905	$ 740,793.11	$ 806,312	$ 958,064	$ 2,008,881	$ 3,931,133	$ -	$ 3,931,133
06 - Supplies	$ 393,204	$ 470,114.60	$ 382,992	$ 1,108,694	$ 911,896	$ (818,619)	$ -	$ (818,619)
07 - Property Equipment	$ 306,696	$ 258,660.56	$ 95,407	$ 983,417	$ 506,084	$ 250,645	$ -	$ 250,645
08 - Other Operating Expense	$ 39,637	$ 37,611.47	$ 28,972	$ 32,061	$ 27,903	$ 108,337	$ -	$ 108,337
09 - Other Uses	$ -	$ 7,857.19	$ 749,667	$ -	$ -	$ 7,007,857	$ 5,000,000	$ 12,007,857
Total Expense Grant Funds	**$ 5,129,118**	**$ 6,698,366**	**$ 6,742,402**	**$ 8,884,402**	**$ 12,233,025**	**$ 20,000,000**	**$ 5,000,000**	**$ 25,000,000**
Ending Fund Balance	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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

FUND: 25 Transportation Fee for Service - Special Revenue Fund
DESCRIPTION: Activities concerned with the transportation of students to and from their places of residence and the public shcools in which they are enrolled.

Fund 25 - Transportation Summary of 20/21 Revenue & Expenses	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Actual	20/21 Adopted	Bridge to Amended Budget	20/21 Amended
Beginning Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Transportation - Revenue								
State Transportation Subsidy	$ 515,215	$ 419,938	$ 502,482	$ 473,315	$ 429,329	$ 407,863	$ 32,285	$ 440,148
General Fund Subsidy	$ 295,653	$ 342,998	$ 518,673	$ 621,033	$ 544,705	$ 307,466	$ 483,095	$ 790,561
Transportation Fees	$ 364,619	$ 472,750	$ 420,972	$ 198,231	$ 304,308	$ 250,000	$ (210,180)	$ 39,820
Total Revenue	**$ 1,175,486**	**$ 1,235,686**	**$ 1,442,127**	**$ 1,292,579**	**$ 1,278,342**	**$ 965,329**	**$ 305,200**	**$ 1,270,529**
Total Funds Available	**$ 1,175,486**	**$ 1,235,686**	**$ 1,442,127**	**$ 1,292,579**	**$ 1,278,342**	**$ 965,329**	**$ 305,200**	**$ 1,270,529**
Expenditures:								
01 - Salaries	$ 676,596	$ 625,055.93	$ 613,090	$ 653,916	$ 553,119	$ 681,804	$ 3,754	$ 685,558
02 - Benefits	$ 366,224	$ 407,215.21	$ 381,054	$ 271,243	$ 276,422	$ 287,068	$ 43,533	$ 330,601
03 - Purchased Prof & Tech Services	$ 112	$ 82	$ 26,525	$ 21,622	$ 7,383	$ -	$ 325	$ 325
04 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05 - Other Purchased Services	$ 27,857	$ 281	$ 32,408	$ 32,505	$ 40,669	$ 24,128	$ 13,916	$ 38,044
06 - Supplies	$ -	$ -	$ -	$ 12,335	$ 9,764	$ 5,842	$ (5,842)	$ -
07 - Property Equipment	$ -	$ 0	$ -	$ -	$ -	$ -	$ -	$ -
08 - Other Operating Expense	$ 104,697	$ 203,052	$ 389,050	$ 300,959	$ 390,984	$ (33,513)	$ 249,514	$ 216,001
09 - Other Uses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense Grant Funds	**$ 1,175,486**	**$ 1,235,686**	**$ 1,442,127**	**$ 1,292,579**	**$ 1,278,342**	**$ 965,329**	**$ 305,200**	**$ 1,270,529**
Ending Fund Balance	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2020 - 2021 Proposed - 5 Year Trend

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

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

Fund 27 - BASE 49 Summary of 20/21 Revenue & Expenses	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Actual	20/21 Adopted	Bridge to Amended Budget	20/21 Amended
Beginning Fund Balance	$ (1,636)	$ 21,241	$ 56,610	$ 0	52,745	$ -	$ -	$ -
Kid's Corner - Revenue								
Paid Customer Revenue - Sand Creek Zone	$ 330,394	$ 406,347	$ 335,737	$ 451,018	$ 351,661	$ 435,000	$ (221,584)	$ 213,416
Paid Customer Revenue - Falcon Zone	$ -	$ -	$ 341,779	$ 372,211	$ 334,496	$ 367,000	$ (77,704)	$ 289,296
Paid Customer Revenue - Power Zone	$ -	$ -	$ 347,327	$ 376,599	$ 352,250	$ 458,000	$ (208,522)	$ 249,478
CCAP Revenue Subsidy	$ 49	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (Allocation From Fund 10)	$ -	$ -	$ -	$ -	$ -	$ -	$ 267,638	$ 267,638
Total Revenue	**$ 330,443**	**$ 406,347**	**$ 1,024,843**	**$ 1,199,828**	**$ 1,038,407**	**$ 1,260,000**	**$ (240,172)**	**$ 1,019,828**
Total Funds Available	**$ 328,807**	**$ 427,588**	**$ 1,081,453**	**$ 1,199,828**	**$ 1,091,153**	**$ 1,260,000**	**$ (240,172)**	**$ 1,019,828**
Expenditures:								
01 - Salaries	$ 195,802	$ 214,511.68	$ 604,537	$ 642,842	$ 628,240	$ 747,396	$ (69,904)	$ 677,491
02 - Benefits	$ 62,610	$ 64,509.65	$ 178,223	$ 198,551	$ 188,579	$ 242,203	$ (5,600)	$ 236,604
03 - Purchased Prof & Tech Services	$ 9,969	$ 11,180	$ 28,374	$ 9,027	$ 34,153	$ 30,000	$ (4,420)	$ 25,580
04 - Purchased Property Services	$ 3,846	$ 31,984	$ 133,599	$ 142,109	$ 117,854	$ 101,901	$ (101,901)	$ -
05 - Other Purchased Services	$ 3,698	$ 7,225	$ 15,615	$ 18,211	$ 17,683	$ 10,000	$ (2,893)	$ 7,107
06 - Supplies	$ 26,155	$ 33,271	$ 106,553	$ 89,819	$ 100,261	$ 125,000	$ (52,211)	$ 72,789
07 - Property Equipment	$ 3,358	$ 3,166	$ 9,301	$ 3,256	$ 1,861	$ 1,000	$ (1,000)	$ -
08 - Other Operating Expense	$ 2,128	$ 5,131	$ 5,253	$ 5,863	$ 2,521	$ 2,500	$ (2,243)	$ 257
09 - Other Uses	$ -	$ -	$ -	$ 37,405			$ -	
Total Expense Grant Funds	**$ 307,566**	**$ 370,979**	**$ 1,081,453**	**$ 1,147,083**	**$ 1,091,153**	**$ 1,260,000**	**$ (240,172)**	**$ 1,019,828**
Ending Fund Balance	**$ 21,241**	**$ 56,610**	**$ 0**	**$ 52,745**	**$ -**	**$ -**	**$ -**	**$ -**

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

FUND: 31 Bond Redemption Fund

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

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

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

FUND: 43 Capital Reserve Building Fund

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

Fund 43 - Capital Reserve Building Fund Summary of 20/21 Revenue & Expenses	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Actual	20/21 Adopted	Bridge to Amended Budget	20/21 Amended
Beginning Fund Balance	$ 160,020	$ 419,544.96	$ 633,349	$ 1,080,205	$ 1,468,917	$ 1,746,099	$ 388,712	$ 2,134,811
Revenue								
Other Revenue	$ 51,941	$ 25,000	$ 136,303	$ 77,467	$ 84,693	$ 25,000	$ -	$ 25,000
Fees in Lieu of Land	$ 207,584	$ 140,000	$ 662,252	$ 369,212	$ 825,108	$ 450,000	$ -	$ 450,000
Total Revenue	**$ 259,525**	**$ 165,000**	**$ 798,555**	**$ 446,679**	**$ 909,801**	**$ 475,000**	**$ -**	**$ 475,000**
Total Funds Available	**$ 419,545**	**$ 584,545**	**$ 1,431,904**	**$ 1,526,883**	**$ 2,378,718**	**$ 2,221,099**	**$ 388,712**	**$ 2,609,811**
Expenditures:								
Purchased Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Purchased Pro & Tech Svcs	$ -	$ -	$ 30,622	$ -	$ -	$ -	$ -	$ -
Purchased Property Svcs	$ -	$ -	$ 295,235	$ -	$ -	$ -	$ -	$ -
Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Outlay	$ -	$ 100,000	$ -	$ 57,966	$ 243,907	$ 475,000	$ -	$ 475,000
Other	$ -	$ -	$ 25,843	$ -	$ -	$ -	$ -	$ -
Contingency	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense Grant Funds	**$ -**	**$ 100,000**	**$ 351,699**	**$ 57,966**	**$ 243,907**	**$ 475,000**	**$ -**	**$ 475,000**
Ending Fund Balance	**$ 419,545**	**$ 484,545**	**$ 1,080,205**	**$ 1,468,917**	**$ 2,134,811**	**$ 1,746,099**	**$ 388,712**	**$ 2,134,811**

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

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 Summary of 20/21 Revenue & Expenses	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Actual	20/21 Adopted	Bridge to Amended Budget	20/21 Amended
Beginning Fund Balance	$ 1,208,058	$ 865,579	$ 673,520	$ 106,352	$ 404,457	$ 452,281	$ 95,957	$ 548,238
Revenue								
Employer Share of Premiums	$ 5,702,636	$ 6,146,041	$ 6,429,900	$ 7,533,185	$ 8,456,935	$ 8,254,765	$ 71,905	$ 8,326,670
Emplyee Share of Premiums	$ 2,513,143	$ 2,657,489	$ 2,793,160	$ 2,820,235	$ 2,990,035	$ 3,096,795	$ (216,975)	$ 2,879,820
Claim Refunds	$ 218,040		$ 77,023	$ 254,113	$ 14,459	$ 100,000	$ (50,000)	$ 50,000
Interest Revenue	$ 5,232	$ 10,959	$ 36,536	$ 18,966	$ 10,560	$ 10,000	$ -	$ 10,000
Transfer from/to Gen Fund								
Total Revenue	**$ 8,439,051**	**$ 8,814,488**	**$ 9,336,619**	**$ 10,626,499**	**$ 11,471,989**	**$ 11,461,560**	**$ (205,499)**	**$ 11,266,490**
Total Funds Available	**$ 9,647,109**	**$ 9,680,067**	**$ 10,010,138**	**$ 10,732,851**	**$ 11,876,446**	**$ 11,913,841**	**$ (61,718)**	**$ 11,814,728**
Expenditures:								
Claims Payments	$ 7,257,494	$ 7,480,933	$ 8,203,786	$ 8,906,916	$ 10,130,644	$ 8,600,000	$ 1,000,000	$ 9,600,000
Administration Fees	$ 1,447,571	$ 1,525,615	$ 1,550,000	$ 1,421,478	$ 1,197,564	$ 1,550,000	$ -	$ 1,550,000
Contingency / Other	$ 76,465		$ 150,000	$ -		$ 150,000	$ -	$ 150,000
Total Expense Grant Funds	**$ 8,781,530**	**$ 9,006,548**	**$ 9,903,786**	**$ 10,328,394**	**$ 11,328,208**	**$ 10,300,000**	**$ (28,208)**	**$ 11,300,000**
Ending Fund Balance	**$ 865,579**	**$ 673,520**	**$ 106,352**	**$ 404,457**	**$ 548,238**	**$ 1,613,841**	**$ (33,510)**	**$ 514,728**

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

FUND: 73 Scholarship Fiduciary Fund

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

Fund 73 - Scholarship Summary of 20/21 Revenue & Expenses	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Actual	20/21 Adopted	Bridge to Amended Budget	20/21 Amended
Beginning Fund Balance	$ 7,110	$ 6,133	$ 5,669	$ 4,722	$ 4,783	$ 3,815	$ (1,928)	$ 2,794
Revenue								
Interest Revenue	$ 23	$ 36	$ 53	$ 61	$ 31	$ 10	$ (51)	$ 10
Contributions	$ -	$ 500	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 23**	**$ 536**	**$ 53**	**$ 61**	**$ 31**	**$ 10**	**$ (51)**	**$ 10**
Total Funds Available	**$ 7,133**	**$ 6,669**	**$ 5,722**	**$ 4,783**	**$ 4,814**	**$ 3,825**	**$ (1,979)**	**$ 2,804**
Expenditures:								
Scholarships	$ 1,000	$ 1,000	$ 1,000	$ -	$ 2,020	$ 3,600	$ 2,804	$ 2,804
Total Expense Grant Funds	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ -**	**$ 2,020**	**$ 3,600**	**$ 2,804**	**$ 2,804**
Ending Fund Balance	**$ 6,133**	**$ 5,669**	**$ 4,722**	**$ 4,783**	**$ 2,794**	**$ 225**	**$ (4,783)**	**$ (0)**

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

FUND: 74 & 23 Student Activity Fund
DESCRIPTION: To record financial transactions related to school-sponsored pupil intrascholastic and interscholastic athletics and other student activities

Fund 74 & 23 -Student Activity - Fiduciary Fund Summary of 20/21 Revenue & Expenses	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Actual	20/21 Adopted	Bridge to Amended Budget	20/21 Amended
Beginning Fund Balance	$ 1,067,367	$ 512,869.00	$ 512,231.00	$ 1,293,881.23	$ 1,411,351.67	$ 2,834,410.50	$ (1,421,691)	$ 1,412,720
Revenue (by Zone Level):								
Falcon Zone	$ 1,443,464	$ 946,048	$ 1,369,512	$ 987,967	$ 751,921	$ 1,050,000	$ (262,500)	$ 787,500
Sand Creek Zone	$ 947,254	$ 785,407	$ 1,086,845	$ 801,352	$ 587,068	$ 850,000	$ (212,500)	$ 637,500
POWER Zone	$ 1,380,099	$ 1,014,943	$ 1,297,488	$ 931,641	$ 864,101	$ 950,000	$ (237,500)	$ 712,500
iConnect Zone	$ 63,135	$ 38,040	$ 95,763	$ 53,139	$ 56,182	$ 75,000	$ (18,750)	$ 56,250
Department/District Wide	$ (662,641)	$ 69,042	$ (889,587)	$ 103,542	$ 100,432	$ 1,075,000	$ (268,750)	$ 806,250
Total Revenue	**$ 3,171,310**	**$ 2,853,480**	**$ 2,960,020**	**$ 2,877,642**	**$ 2,359,704**	**$ 4,000,000**	**$ (1,000,000)**	**$ 3,000,000**
Total Funds Available	**$ 4,238,677**	**$ 3,366,349**	**$ 3,472,251**	**$ 4,171,523**	**$ 3,771,055**	**$ 6,834,411**	**$ (2,421,691)**	**$ 4,412,720**
Expenditures (by Zone Level):								
Falcon Zone	$ 1,096,684	$ 945,988	$ 907,407	$ 972,688	$ 752,660	$ 1,050,000	$ (262,500)	$ 787,500
Sand Creek Zone	$ 666,424	$ 785,407	$ 751,926	$ 781,419	$ 587,068	$ 850,000	$ (212,500)	$ 637,500
POWER Zone	$ 1,130,022	$ 1,014,943	$ 1,044,608	$ 897,329	$ 864,101	$ 950,000	$ (237,500)	$ 712,500
iConnect Zone	$ 38,187	$ 38,040	$ 60,721	$ 56,961	$ 56,182	$ 75,000	$ (18,750)	$ 56,250
Departments/District Wide	$ 85,597	$ 69,739	$ (301)	$ 51,775	$ 98,325	$ 1,075,000	$ (268,750)	$ 806,250
Total Expense Grant Funds	**$ 3,016,915**	**$ 2,854,118**	**$ 2,764,362**	**$ 2,760,171**	**$ 2,358,336**	**$ 4,000,000**	**$ (1,000,000)**	**$ 3,000,000**
Ending Fund Balance	**$ 1,221,763**	**$ 512,231**	**$ 707,889**	**$ 1,411,352**	**$ 1,412,720**	**$ 2,834,411**	**$ (1,421,691)**	**$ 1,412,720**

Falcon Zone Summary of Fees

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

Elementary Schools

Falcon Elementary School of Technology

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Activity					
Kindergarten	1	$18.00	$18.00	$216.00	$27.00
1st Grade	2	$17.00	$17.00	$204.00	$25.50
2nd Grade	3	$17.00	$17.00	$221.00	$25.50
3rd Grade	4	$17.00	$17.00	$272.00	$34.00
4th Grade	5	$6.00	$6.00	$90.00	$9.00
5th Grade	6	$7.00	$8.00	$120.00	$12.00
Extracurricular					
Art Club	7	$10.00	$10.00	$50.00	$5.00
Choir	8	$25.00	$25.00	$250.00	$25.00

Meridian Ranch Elementary

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Activity					
Kindergarten	9	$20.00	$20.00	$300.00	$60.00
1st Grade	10	$15.00	$15.00	$225.00	$45.00
2nd Grade	11	$15.00	$15.00	$210.00	$45.00
3rd Grade	12	$20.00	$20.00	$280.00	$60.00
4th Grade	13	$20.00	$20.00	$300.00	$60.00
5th Grade	14	$20.00	$20.00	$240.00	$50.00
Extracurricular					
Robotics	15	$10.00	$10.00	$70.00	$15.00
Choir	16	$25.00	$25.00	$500.00	$100.00
Choir Hoodie	17	$0.00	$25.00	$75.00	$12.50
All State Choir	18	$0.00	$100.00	$100.00	$0.00
Band	19	$75.00	$75.00	$525.00	$112.50
STEM Club	20	$5.00	$5.00	$35.00	$7.50

Woodmen Hills Elementary

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Activity					
Kindergarten	21	$20.00	$18.00	$324.00	$36.00
1st Grade	22	$20.00	$18.00	$324.00	$36.00
2nd Grade	23	$20.00	$18.00	$360.00	$45.00
3rd Grade	24	$20.00	$18.00	$306.00	$36.00
4th Grade	25	$20.00	$18.00	$378.00	$45.00
5th Grade	26	$20.00	$18.00	$360.00	$45.00
Field Trips					
Kindergarten Field Trips	27	$19.00	$19.00	$342.00	$38.00
1st Grade Field Trips	28	$10.00	$15.00	$270.00	$30.00
2nd Grade Field Trips	29	$11.00	$15.00	$300.00	$37.50
3rd Grade Field Trips	30	$23.00	$23.00	$391.00	$46.00
4th Grade Field Trips	31	$24.00	$24.00	$504.00	$60.00
5th Grade Field Trips	32	$26.00	$12.00	$240.00	$30.00
Academic					
Art	33	$2.00	$2.00	$226.00	$27.00
Extracurricular					
Choir	34	$30.00	$25.00	$200.00	$25.00
Returning Choir	35	$20.00	$20.00	$160.00	$20.00
Band	36	$75.00	$65.00	$390.00	$32.50
Battle of the Books	37	$8.00	$8.00	$16.00	$0.00

Bennett Ranch Elementary

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Activity					
Kindergarten	38	$10.00	$7.00	$63.00	$126.00
1st Grade	39	$15.00	$16.00	$176.00	$352.00
2nd Grade	40	$8.00	$12.00	$120.00	$228.00
3rd Grade	41	$15.00	$9.00	$81.00	$162.00
4th Grade	42	$11.00	$13.00	$117.00	$234.00
5th Grade	43	$15.00	$16.00	$144.00	$288.00
Extracurricular					
Art Club	44	$15.00	$15.00	$135.00	$255.00
Choir	45	$35.00	$35.00	$175.00	$367.50
Band	46	$75.00	$75.00	$375.00	$787.50

Middle School — **Falcon Middle**

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Activity					
6th Grade	47	$20.00	$20.00	$1,240.00	$2,320.00
7th Grade	49	$20.00	$20.00	$1,180.00	$2,230.00
8th Grade	50	$20.00	$20.00	$1,400.00	$2,600.00
Field Trip					
6th Grade Camp	48	$145.00	$160.00	$9,920.00	$18,560.00
Academic					
Art	51	$5.00	$5.00	$1,495.00	$2,800.00
Theater Arts	52	$5.00	$5.00	$560.00	$1,050.00
Family/Consumer Science	53	$5.00	$5.00	$700.00	$1,312.50
Boys Show Choir	54	$35.00	$35.00	$140.00	$245.00
Girls Show Choir	55	$30.00	$30.00	$150.00	$270.00
Solo Ensemble	56	$10.00	$10.00	$40.00	$70.00
Instrument Rental	57	$50.00	$50.00	$450.00	$875.00
Technology Ed	58	$5.00	$5.00	$560.00	$1,050.00
Extracurricular - Athletic					
Girls Basketball	59	$50.00	$50.00	$350.00	$700.00
Girls Soccer	61	$50.00	$50.00	$350.00	$700.00
Softball	62	$50.00	$50.00	$450.00	$875.00
Volleyball	63	$50.00	$50.00	$350.00	$700.00
Boys Basketball	64	$50.00	$50.00	$350.00	$700.00
Football	65	$60.00	$60.00	$1,260.00	$2,310.00
Boys Soccer	66	$50.00	$50.00	$250.00	$450.00
Wrestling	67	$50.00	$50.00	$500.00	$975.00
Cross Country	68	$45.00	$45.00	$630.00	$1,192.50
Track & Field	69	$45.00	$45.00	$855.00	$1,575.00
Extracurricular - Other					
Spirit Club	60	$20.00	$20.00	$120.00	$210.00
NJHS	70	$10.00	$10.00	$90.00	$175.00
FCCLA	71	$20.00	$20.00	$60.00	$110.00
Art Honor Society	72	$10.00	$10.00	$90.00	$175.00
Lego Club	73	$10.00	$10.00	$70.00	$140.00

High School — **Falcon High**

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb	Cost per Partic.	Revenue Shortfall
Activity							
Tech Insurance	123	$20.00	$20.00	$1,780.00	$270.00	$20.00	$0.00
Academic							
Senior Capstone	74	$0.00	$50.00	$350.00	$50.00	$50.00	$0.00
Credit Recovery	75	$50.00	$50.00	$450.00	$75.00	$50.00	$0.00
Summer School	76	$100.00	$125.00	$1,375.00	$187.50	$125.00	$0.00
AP Exams	77	$98.00	$98.00	$2,548.00	$392.00	$98.00	$0.00
Graphic Design I	78	$20.00	$20.00	$160.00	$20.00	$20.00	$0.00
Graphic Design II	79	$20.00	$20.00	$80.00	$10.00	$20.00	$0.00
Intro to 3D Art	80	$20.00	$20.00	$560.00	$80.00	$20.00	$0.00
Painting	81	$20.00	$20.00	$120.00	$20.00	$20.00	$0.00
Digital Photography I	82	$20.00	$20.00	$500.00	$70.00	$20.00	$0.00
Digital Photography II	83	$20.00	$20.00	$140.00	$20.00	$20.00	$0.00
Digital Art	84	$20.00	$20.00	$120.00	$20.00	$20.00	$0.00
AP Studio Art	85	$30.00	$30.00	$60.00	$15.00	$30.00	$0.00
Pre AP Studio Art	86	$30.00	$30.00	$90.00	$15.00	$30.00	$0.00
Intermediate 2D Art	87	$20.00	$20.00	$80.00	$10.00	$20.00	$0.00
Intermediate 3D Art	88	$20.00	$20.00	$140.00	$20.00	$20.00	$0.00
One Act Play	89	$12.50	$12.50	$75.00	$12.50	$15.00	($2.50)
Theater I	90	$25.00	$25.00	$325.00	$50.00	$45.00	($20.00)
Theater II	91	$25.00	$25.00	$125.00	$25.00	$45.00	($20.00)
Tech Theater I	92	$25.00	$25.00	$325.00	$50.00	$45.00	($20.00)
Tech Theater II	93	$25.00	$25.00	$125.00	$25.00	$45.00	($20.00)
Physical Education	94	$15.00	$15.00	$2,010.00	$307.50	$15.00	$0.00
PE Replacement Item	95	$8.00	$8.00	$0.00	$0.00	$8.00	$0.00
PE Lock	96	$5.00	$5.00	$0.00	$0.00	$5.00	$0.00
Intro to Landscape	97	$12.50	$12.50	$87.50	$12.50	$12.50	$0.00
Treble Choir	89	$0.00	$40.00	$240.00	$40.00	$40.95	($0.95)
Show Choir	99	$25.00	$200.00	$1,200.00	$200.00	$225.45	($25.45)
Adv. Show Choir	100	$25.00	$200.00	$800.00	$100.00	$225.45	($25.45)
Concert Choir	101	$25.00	$40.00	$280.00	$40.00	$33.43	$6.57
Women's Ensemble	102	$25.00	$40.00	$120.00	$20.00	$40.00	$0.00
Chamber Choir	103	$25.00	$200.00	$1,200.00	$200.00	$115.26	$84.75
Tenor/Bass Choir	104	$0.00	$40.00	$240.00	$40.00	$40.95	($0.95)
Concert Band	105	$40.00	$50.00	$350.00	$50.00	$50.00	$0.00
Symphonic Band	107	$40.00	$50.00	$250.00	$50.00	$50.00	$0.00
Wind Ensemble	108	$40.00	$50.00	$250.00	$50.00	$50.00	$0.00
Strings	109	$50.00	$50.00	$200.00	$25.00	$50.00	$0.00
Jazz Band	110	$40.00	$50.00	$350.00	$50.00	$50.00	$0.00
Guitar I	111	$20.00	$50.00	$500.00	$75.00	$50.00	$0.00
Guitar II	112	$50.00	$50.00	$350.00	$50.00	$50.00	$0.00
AP Biology	114	$7.50	$7.50	$45.00	$7.50	$7.50	$0.00
AP Chemistry	115	$7.50	$7.50	$52.50	$7.50	$7.50	$0.00
Physics	116	$7.50	$7.50	$37.50	$7.50	$7.00	$0.50
Honors Chemistry	117	$7.50	$7.50	$135.00	$18.75	$7.50	$0.00
Forensic Science	118	$7.50	$7.50	$202.50	$30.00	$7.50	$0.00
Advanced Forensics	119	$7.50	$7.50	$135.00	$18.75	$7.50	$0.00
Biomedical Science	120	$7.50	$7.50	$157.50	$22.50	$7.50	$0.00
Biomedical Innovations	121	$7.50	$7.50	$45.00	$7.50	$7.50	$0.00
Human Body Systems	122	$7.50	$7.50	$75.00	$11.25	$7.50	$0.00
Athletic Training	143	$15.00	$15.00	$150.00	$22.50	$15.00	$0.00
ROTC	157	$25.00	$25.00	$825.00	$125.00	$25.00	$0.00
Athletics							
Girls Basketball	124	$200.00	$200.00	$800.00	$100.00	$367.67	($167.67)
1st Year Girls Cheer	125	$700.00	$700.00	$700.00	$0.00	$700.00	$0.00
Returning Girls Cheer	126	$400.00	$400.00	$1,200.00	$200.00	$400.00	$0.00
1st Year Boys Cheer	127	$600.00	$600.00	$0.00	$0.00	$600.00	$0.00
Returning Boys Cheer	128	$300.00	$300.00	$0.00	$0.00	$300.00	$0.00
Cheer Camp	129	$400.00	$400.00	$1,600.00	$200.00	$400.00	$0.00
Girls Golf	130	$200.00	$200.00	$200.00	$0.00	$221.67	($21.67)
Girls Soccer	131	$175.00	$175.00	$700.00	$87.50	$254.17	($79.17)
Softball	132	$200.00	$200.00	$1,000.00	$100.00	$185.38	$14.63
Girls Tennis	133	$150.00	$150.00	$450.00	$75.00	$176.97	($26.97)

Volleyball	134	$200.00	$200.00	$800.00	$100.00	$239.75	($39.75)
Baseball	135	$200.00	$200.00	$1,400.00	$200.00	$205.34	($5.34)
Boys Basketball	136	$200.00	$200.00	$800.00	$100.00	$367.67	($167.67)
					FY20		
				FY20	**Projected**		
			Proposed	**Projected**	**Reduced**	**Cost per**	**Revenue**
	Page #	**Current Fee**	**Fee**	**Free Reimb.**	**Reimb**	**Partic.**	**Shortfall**
Football	137	$200.00	$200.00	$2,600.00	$400.00	$336.56	($136.56)
Boys Golf	138	$200.00	$200.00	$200.00	$0.00	$221.67	($21.67)
Boys Soccer	139	$175.00	$175.00	$700.00	$87.50	$254.17	($79.17)
Wrestling	140	$200.00	$275.00	$1,100.00	$137.50	$375.17	($100.17)
Cross Country	141	$150.00	$150.00	$900.00	$150.00	$156.86	($6.86)
Track and Field	142	$150.00	$150.00	$1,500.00	$225.00	$161.25	($11.25)
Extracurricular - Other							
Marching Band	106	$300.00	$300.00	$2,700.00	$450.00	$300.00	$0.00
Color Guard	113	$300.00	$300.00	$300.00	$0.00	$300.00	$0.00
Replacement ID	144	$0.00	$5.00	$0.00	$0.00	$5.00	$0.00
Parking	145	$50.00	$50.00	$0.00	$0.00	$50.00	$0.00
Semester Parking	146	$25.00	$25.00	$0.00	$0.00	$25.00	$0.00
LINK	147	$25.00	$25.00	$150.00	$25.00	$25.00	$0.00
FBLA	148	$50.00	$50.00	$150.00	$25.00	$50.00	$0.00
FBLA-Competition	149	$160.00	$160.00	$320.00	$80.00	$160.00	$0.00
FBLA-Nationals	150	$1,000.00	$1,000.00	$0.00	$0.00	$1,000.00	$0.00
DECA	151	$50.00	$50.00	$150.00	$25.00	$50.00	$0.00
Knowledge Bowl	152	$25.00	$25.00	$100.00	$12.50	$25.00	$0.00
Student Council	153	$25.00	$25.00	$100.00	$12.50	$25.00	$0.00
National Honor Society	154	$10.00	$10.00	$40.00	$5.00	$10.00	$0.00
Key Club	155	$14.00	$14.00	$14.00	$0.00	$14.00	$0.00
Cyber Patriots	156	$40.00	$40.00	$40.00	$0.00	$40.00	$0.00

			Falcon Zone			
					FY20	
				FY20	**Projected**	
			Proposed	**Projected**	**Reduced**	
	Page #	**Current Fee**	**Fee**	**Free Reimb.**	**Reimb**	
Extracurricular						
Basketball	158	$60.00	$60.00	$0.00	$0.00	

iConnect Zone Summary of Fees

Projected Fee Budget:	$1,756,491.71
Est. Remitted Total:	$1,150,339.75
Est. Free & Reduce Subsidy:	$465,834.75
Est. Program Supplements:	$140,317.21

Specialized Schools

Pikes Peak Early College

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Field Trip					
College Field Trips	1	$20.00	$10.00	$20.00	$5.00
High Trails Trip	2	$40.00	$40.00	$120.00	$20.00
Extracurricular					
Yearbook	3	$20.00	$20.00	$380.00	$90.00

Springs Studio for Academic Excellence

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

POWER Zone Summary of Fees

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

Elementary Schools

Ridgeview Elementary

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Activity					
Kindergarten	1	$20.00	$20.00	$500.00	$30.00
1st Grade	2	$20.00	$20.00	$480.00	$30.00
2nd Grade	3	$20.00	$20.00	$480.00	$30.00
3rd Grade	4	$20.00	$20.00	$480.00	$30.00
4th Grade	5	$20.00	$20.00	$500.00	$30.00
5th Grade	6	$20.00	$20.00	$500.00	$30.00
Extracurricular					
Painting Club	7	$35.00	$35.00	$770.00	$52.50
Husky Chorale	8	$75.00	$75.00	$1,125.00	$75.00
Husky Chorale (Half)	9	$40.00	$40.00	$80.00	$0.00
Coding Club	10	$30.00	$30.00	$660.00	$45.00

Stetson Elementary

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Activity					
Kindergarten	11	$20.00	$25.00	$475.00	$50.00
1st Grade	13	$20.00	$25.00	$500.00	$50.00
2nd Grade	14	$20.00	$25.00	$525.00	$50.00
3rd Grade	15	$20.00	$25.00	$450.00	$50.00
4th Grade	16	$20.00	$25.00	$475.00	$50.00
5th Grade	17	$20.00	$25.00	$425.00	$50.00
Extracurricular					
Kindergarten Grad	12	$10.00	$10.00	$190.00	$20.00
Art Club	18	$0.00	$20.00	$100.00	$10.00
Choir	19	$25.00	$25.00	$100.00	$12.50
Returning Choir	20	$15.00	$15.00	$30.00	$7.50
Choir-Vibes Game	21	$10.00	$10.00	$50.00	$5.00
Ukulele	22	$15.00	$15.00	$75.00	$7.50
Tech Club	23	$0.00	$20.00	$100.00	$10.00
Soccer	24	$10.00	$15.00	$90.00	$7.50
District Track	25	$10.00	$15.00	$45.00	$7.50
Walking Club	26	$15.00	$15.00	$75.00	$7.50
Garden Club	27	$25.00	$25.00	$300.00	$37.50
Kindness Club	28	$0.00	$15.00	$150.00	$15.00

Odyssey Elementary

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Activity					
Kindergarten	29	$25.00	$25.00	$750.00	$75.00
1st Grade	30	$25.00	$25.00	$800.00	$75.00
2nd Grade	31	$25.00	$25.00	$725.00	$62.50
3rd Grade	32	$25.00	$25.00	$725.00	$62.50
4th Grade	33	$25.00	$25.00	$675.00	$62.50
1st Grade	34	$25.00	$25.00	$625.00	$62.50
Extracurricular					
Choir	35	$25.00	$25.00	$850.00	$75.00
Enrichment Clubs	36	$20.00	$20.00	$1,140.00	$110.00

Inspiration View Elementary

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Activity					
Kindergarten	37	$20.00	$20.00	$340.00	$40.00
1st Grade	38	$20.00	$20.00	$300.00	$30.00
2nd Grade	39	$20.00	$20.00	$220.00	$30.00
3rd Grade	40	$20.00	$20.00	$240.00	$30.00
4th Grade	41	$20.00	$20.00	$280.00	$30.00
5th Grade	42	$20.00	$20.00	$220.00	$30.00
Extracurricular					
Art Club	43	$45.00	$45.00	$495.00	$45.00
Choir	44	$75.00	$75.00	$375.00	$37.50
All State Choir	45	$45.00	$45.00	$45.00	$0.00

Academy for Literacy, Learning, & Innovation Excellence

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Activity					
2nd Grade	46	$25.00	$25.00	$150.00	$12.50
3rd Grade	47	$25.00	$25.00	$300.00	$12.50
4th Grade	48	$25.00	$25.00	$150.00	$12.50
5th Grade	49	$25.00	$25.00	$200.00	$12.50

Middle School — **Skyview Middle**

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

High School — **Vista Ridge High**

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

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

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

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

Sand Creek Zone Summary of Fees

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

Elementary Schools

Evans International Elementary

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Activity					
Kindergarten	1	$45.00	$55.00	$1,870.00	$247.50
1st Grade	2	$45.00	$55.00	$2,365.00	$330.00
2nd Grade	3	$45.00	$55.00	$2,255.00	$302.50
3rd Grade	4	$45.00	$55.00	$2,530.00	$330.00
4th Grade	5	$45.00	$55.00	$2,750.00	$385.00
5th Grade	6	$45.00	$55.00	$2,750.00	$385.00
Field Trips					
Estes Park Trip	7	$150.00	$200.00	$10,000.00	$1,400.00
Extracurricular					
Afterschool PE	8	$8.00	$8.00	$88.00	$12.00
Choir	9	$25.00	$25.00	$400.00	$50.00

Remington Elementary

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Activity					
Kindergarten	10	$20.00	$20.00	$580.00	$80.00
1st Grade	11	$20.00	$20.00	$580.00	$80.00
2nd Grade	12	$20.00	$20.00	$740.00	$100.00
3rd Grade	13	$20.00	$20.00	$780.00	$100.00
4th Grade	14	$20.00	$20.00	$600.00	$80.00
5th Grade	15	$20.00	$20.00	$600.00	$80.00
Academic					
Proj. Lead the Way	16	$0.00	$5.00	$975.00	$130.00
Art	17	$5.00	$5.00	$975.00	$130.00
Extracurricular					
Art Club	18	$35.00	$35.00	$350.00	$52.50
Rhythm Rocks	19	$10.00	$10.00	$240.00	$30.00
Cooking Club	20	$20.00	$20.00	$280.00	$40.00
Basketball	21	$60.00	$60.00	$960.00	$120.00
Volleyball	22	$0.00	$25.00	$375.00	$50.00
Chess Club	23	$20.00	$20.00	$200.00	$30.00

Springs Ranch Elementary

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Activity					
Kindergarten	24	$25.00	$25.00	$600.00	$62.50
1st Grade	25	$25.00	$25.00	$625.00	$62.50
2nd Grade	26	$25.00	$25.00	$650.00	$62.50
3rd Grade	27	$25.00	$25.00	$600.00	$62.50
4th Grade	28	$25.00	$25.00	$550.00	$50.00
5th Grade	29	$25.00	$25.00	$625.00	$62.50
Academic					
Music	33	$0.00	$7.00	$497.00	$45.50
Field Trips					
5th Grade Camp	32	$135.00	$135.00	$3,375.00	$337.50
Extracurricular					
Handball	30	$25.00	$25.00	$175.00	$12.50
Cupstacking	31	$20.00	$20.00	$140.00	$10.00
Chorus	34	$30.00	$30.00	$480.00	$45.00
Basketball	35	$60.00	$65.00	$910.00	$97.50
Bobcat Sisterhood	36	$50.00	$50.00	$350.00	$25.00

Middle School

Horizon Middle

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Supplies					
6th Grade Supplies	37	$45.00	$40.00	$3,040.00	$500.00
Innovation Institute	38	$45.00	$40.00	$840.00	$140.00
7th Grade Supplies	39	$45.00	$40.00	$4,200.00	$700.00
8th Grade Supplies	40	$45.00	$40.00	$3,920.00	$640.00
Activity					
6th Grade	41	$10.00	$10.00	$980.00	$160.00
7th Grade	42	$10.00	$10.00	$1,050.00	$175.00
8th Grade	43	$10.00	$10.00	$980.00	$160.00
Academic					
Physical Education	44	$18.00	$10.00	$1,560.00	$255.00
Band	45	$15.00	$15.00	$1,755.00	$285.00
Orchestra	46	$15.00	$15.00	$705.00	$112.50

Extracurricular - Athletic

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

Extracurricular - Other

NJHS	58	$15.00	$15.00	$210.00	$30.00

High School **Sand Creek High**

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb	Cost per Partic.	Revenue Shortfall
Activity							
9th Grade	60	$10.00	$10.00	$910.00	$120.00	$10.00	$0.00
10th Grade	61	$15.00	$15.00	$1,320.00	$180.00	$15.00	$0.00
11th Grade	62	$20.00	$20.00	$1,760.00	$240.00	$20.00	$0.00
12th Grade	63	$25.00	$25.00	$1,975.00	$262.50	$25.00	$0.00
Academic							
PSAT Exam	59	$20.00	$20.00	$260.00	$30.00	$20.00	$0.00
AP Exams	64	$96.00	$96.00	$3,072.00	$384.00	$96.00	$0.00
Graphic Design I & II	65	$20.00	$20.00	$720.00	$100.00	$20.00	$0.00
Advanced 2D Art	66	$20.00	$20.00	$220.00	$30.00	$20.00	$0.00
Intro to 2D Art	67	$22.00	$22.00	$1,584.00	$209.00	$22.00	$0.00
Intro to 3D Art	68	$20.00	$20.00	$1,040.00	$140.00	$20.00	$0.00
Ceramics I-IV	69	$30.00	$30.00	$2,850.00	$375.00	$30.00	$0.00
Digital Photo 1 & II	70	$20.00	$20.00	$2,680.00	$360.00	$20.00	$0.00
Intermediate 2D Art	71	$10.00	$10.00	$140.00	$20.00	$10.00	$0.00
Intermediate 3D Art	72	$20.00	$20.00	$180.00	$30.00	$20.00	$0.00
IB Visual Arts I & II	73	$35.00	$35.00	$350.00	$52.50	$35.00	$0.00
Play/Drama	74	$25.00	$25.00	$225.00	$37.50	$25.00	$0.00
Mixed Martial Arts	78	$20.00	$20.00	$260.00	$30.00	$55.00	($35.00)
Intro to Engineering	79	$15.00	$15.00	$735.00	$97.50	$15.00	$0.00
Principals of Engineering	80	$15.00	$15.00	$195.00	$22.50	$15.00	$0.00
Eng. Design & Development	81	$15.00	$15.00	$45.00	$7.50	$15.00	$0.00
Adv. Design & Development	82	$15.00	$15.00	$45.00	$7.50	$15.00	$0.00
Eng. Indep. Study	83	$20.00	$20.00	$60.00	$10.00	$20.00	$0.00
Print Reading I & 2	84	$15.00	$15.00	$420.00	$60.00	$15.00	$0.00
Precision Machining I-II	85	$20.00	$20.00	$160.00	$20.00	$20.00	$0.00
Music Theory	86	$15.00	$15.00	$60.00	$7.50	$15.00	$0.00
Women's Select	87	$30.00	$30.00	$180.00	$30.00	$30.00	$0.00
Solo Ensemble	88	$10.00	$10.00	$30.00	$5.00	$10.00	$0.00
Women's Ensemble	89	$30.00	$30.00	$330.00	$45.00	$30.00	$0.00
Mixed Choir	90	$30.00	$30.00	$960.00	$120.00	$30.00	$0.00
Chamber Choir	91	$30.00	$30.00	$270.00	$45.00	$30.00	$0.00
Men's Ensemble	92	$30.00	$30.00	$90.00	$15.00	$30.00	$0.00
All State Auditions	93	$20.00	$20.00	$40.00	$0.00	$20.00	$0.00
Band	94	$50.00	$50.00	$1,900.00	$250.00	$50.00	$0.00
2nd Band Class	95	$10.00	$10.00	$50.00	$5.00	$10.00	$0.00
Guitar	99	$30.00	$30.00	$210.00	$30.00	$30.00	$0.00
Musical	100	$25.00	$25.00	$225.00	$37.50	$25.00	$0.00
Athletic Training	124	$35.00	$35.00	$210.00	$35.00	$35.00	$0.00
ROTC	143	$25.00	$25.00	$1,225.00	$162.50	$25.00	$0.00

Athletics

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

Extracurricular - Other

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

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb	Cost per Partic.	Revenue Shortfall
Student Council	132	$25.00	$25.00	$125.00	$12.50	$25.00	$0.00
Nat. Honor Soc	133	$30.00	$30.00	$150.00	$15.00	$30.00	$0.00
Mock Trial	134	$30.00	$30.00	$150.00	$15.00	$30.00	$0.00
FCCLA	135	$40.00	$40.00	$240.00	$40.00	$40.00	$0.00
FCCLA-Competition	136	$160.00	$160.00	$640.00	$80.00	$160.00	$0.00
FCCLA-Nationals	137	$1,000.00	$1,000.00	$1,000.00	$0.00	$1,000.00	$0.00
Forensics Club	138	$30.00	$30.00	$60.00	$15.00	$30.00	($0.00)
Natl Art Honor Soc	139	$25.00	$25.00	$150.00	$25.00	$25.00	$0.00
Cyber Patriots	140	$40.00	$40.00	$120.00	$20.00	$40.00	$0.00
IB Exams	141	$119.00	$119.00	$1,666.00	$238.00	$119.00	$0.00
IB Registration	142	$172.00	$172.00	$1,892.00	$258.00	$172.00	$0.00

Charter School Budgets

Charter School Summary
Pikes Peak School of Expeditionary Learning
GOAL Academy
Power Technical Early College
Banning Lewis Ranch Academy
Rocky Mountain Classical Academy
Grand Peak Academy
Liberty Tree Academy
Mountain View Academy

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
2020-2021 AMENDED BUDGET

Fund: 11
Location: All Chartered Schools
Charter Budgets are Approved by their Board prior to sending to the District

		2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Amended
Funded Student Count		3,073.10	3,094.48	7,448.68	8,267.68	9,078.20	10,303.70
PPR funding rate		7,106.62	7,075.99	7,311.71	7,813.23	8,126.79	7,711.27
BEGINNING FUND BALANCE:		**$ (33,661,919)**	**$ (27,912,076)**	**$ 19,556,104**	**$ 25,212,581**	**$ 28,788,312**	**$ 34,620,224**
REVENUE:	SOURCE						
PPR Allocation from District	5710	$ 51,006,259	$ 50,710,826	$ 56,985,640	$ 60,673,226	$ 73,776,625	79,454,609.64
Charges for Services		3,354,688	3,592,784	2,844,215	1,967,063	(526,125)	241,414
Grant & Designated Revenue		2,513,285	3,022,785	3,605,250	4,314,710	3,613,735	5,786,203
Other		1,141,083	2,048,832	883,353	5,964,255	8,828,664	7,688,154
TOTAL REVENUE:		**$ 58,015,315**	**$ 59,375,227**	**$ 64,318,458**	**$ 72,919,254**	**$ 85,692,899**	**$ 93,170,380**
TOTAL FUNDS AVAILABLE:		**$ 24,353,396**	**$ 31,463,151**	**$ 83,874,562**	**$ 98,131,835**	**$ 114,481,211**	**$ 127,790,604**
EXPENDITURES:	PROGRAMS						
Instruction Services		$ 25,232,672	$ 33,170,117	$ 40,894,451	$ 51,183,704	$ 61,463,221	$ 66,276,645
Support Services		23,118,708	39,801,329	43,492,545	15,773,118	16,505,234	22,282,754
Other		3,914,092	2,919,555	7,125,606	2,386,701	1,892,532	3,516,971
TOTAL EXPENDITURES:		**$ 52,265,472**	**$ 75,891,001**	**$ 91,512,602**	**$ 69,343,523**	**$ 79,860,987**	**$ 92,076,370**
CHANGE IN FUND BALANCE:		5,749,843	(16,515,774)	(27,194,144)	3,575,731	5,831,912	1,094,010
ENDING FUND BALANCE:		**$ (27,912,076)**	**$ (44,427,850)**	**$ 2,778,647**	**$ 28,788,312**	**$ 34,620,224**	**$ 35,613,234**

EL PASO COUNTY SCHOOL DISTRICT 49
2020-2021 AMENDED BUDGET — PIKES PEAK SCHOOL OF EXPEDITIONARY LEARNING

Fund: 11
Location: 910
Charter Budgets are Approved by their Board prior to sending to the District

		2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Amended
Funded Student Count		393.90	392.00	390.68	391.68	392	431
PPR funding rate		$ 7,106.62	$ 7,075.99	$ 7,311.71	$ 7,813.23	$ 8,126.79	$ 7,711.27
BEGINNING FUND BALANCE:		**$ (2,046,597)**	**$ (1,964,237)**	**$ 1,573,710**	**$ 2,188,817**	**$ 2,506,556**	**$ 2,821,029**
REVENUE:	SOURCE						
PPR Allocation from District	5710	$ 2,799,013	$ 2,771,528	$ 3,088,135	$ 3,060,286	$ 3,185,702	$ 3,323,557
Charges for Services		148,603	139,104	143,817	-	-	-
Grant & Designated Revenue		16,306	13,384	14,649	-	-	-
Other		177,312	291,448	135,618	476,624	456,919	631,065
TOTAL REVENUE:		**$ 3,141,234**	**$ 3,215,464**	**$ 3,382,219**	**$ 3,536,910**	**$ 3,642,621**	**$ 3,954,622**
TOTAL FUNDS AVAILABLE:		**$ 1,094,637**	**$ 1,251,227**	**$ 4,955,929**	**$ 5,725,727**	**$ 6,149,177**	**$ 6,775,651**
EXPENDITURES:	PROGRAMS						
Instruction Services		$ 1,799,609	$ 2,820,599	$ 3,046,830	$ 1,964,271	$ 2,066,510	$ 2,228,499
Support Services		591,447	1,056,021	1,251,931	1,254,900	1,261,637	1,294,010
Other		667,818	413,227	433,969	-	-	325,561
TOTAL EXPENDITURES:		**$ 3,058,874**	**$ 4,289,847**	**$ 4,732,730**	**$ 3,219,171**	**$ 3,328,147**	**$ 3,848,070**
CHANGE IN FUND BALANCE:		82,360	(1,074,383)	(1,350,511)	317,739	314,473	106,552
TABOR RESERVE							101,000
ENDING FUND BALANCE:		**$ (1,964,237)**	**$ (3,038,620)**	**$ 223,199**	**$ 2,506,556**	**$ 2,821,029**	**$ 2,826,581**

EL PASO COUNTY SCHOOL DISTRICT 49
2020-2021 AMENDED BUDGET

GOAL ACADEMY

Fund: 11
Location: 930
Charter Budgets are Approved by their Board prior to sending to the District

		2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Amended
Funded Student Count				3,600.00	3,880.00	4,250	5,305
PPR funding rate				$ 7,311.71	$ 7,315.00	$ 8,126.79	$ 7,711.27
BEGINNING FUND BALANCE:		**$ (22,198,053)**	**$ (16,740,327)**	**$ 31,810,842**	**$ 15,307,141**	**$ 17,417,680**	**$ 19,321,921**
REVENUE:	SOURCE						
PPR Allocation from District	5710	$ 28,888,410	$ 26,442,688	$ 27,892,103	$ 28,382,200	$ 34,538,858	$ 40,908,286
Charges for Services		-	-	-	-	-	-
Grant & Designated Revenue		1,514,389	1,654,695	1,359,398	984,088	1,271,320	3,549,888
Other		157,680	408,417	117,451	4,713,667	7,271,381	61,250
TOTAL REVENUE:		**$ 30,560,479**	**$ 28,505,800**	**$ 29,368,952**	**$ 34,079,955**	**$ 43,081,559**	**$ 44,519,424**
TOTAL FUNDS AVAILABLE:		**$ 8,362,426**	**$ 11,765,473**	**$ 61,179,794**	**$ 49,387,096**	**$ 60,499,239**	**$ 63,841,345**
EXPENDITURES:	PROGRAMS						
Instruction Services		$ 13,701,001	$ 15,934,328	$ 19,144,064	$ 31,969,416	$ 41,177,318	$ 44,519,424
Support Services		11,401,752	23,391,935	26,728,589	-	-	-
Other		-	-		-	-	-
TOTAL EXPENDITURES:		**$ 25,102,753**	**$ 39,326,263**	**$ 45,872,653**	**$ 31,969,416**	**$ 41,177,318**	**$ 44,519,424**
CHANGE IN FUND BALANCE:		5,457,726	(10,820,463)	(16,503,701)	2,110,539	1,904,241	-
ENDING FUND BALANCE:		**$ (16,740,327)**	**$ (27,560,790)**	**$ 15,307,141**	**$ 17,417,680**	**$ 19,321,921**	**$ 19,321,921**

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
2020-2021 AMENDED BUDGET

POWER TECHNICAL EARLY COLLEGE

Fund: 11
Location: 945
Charter Budgets are Approved by their Board prior to sending to the District

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Amended
Funded Student Count		-	0	285	315.00	325.00	325.00
PPR funding rate		$ -	$ 7,075.99		$ 7,315.00	$ 8,126.79	$ 7,711.27
BEGINNING FUND BALANCE:		**$ -**	**$ -**	**$ 77,509**	**$ 284,111**	**$ 461,376**	**$ 988,162**
REVENUE:	SOURCE						
PPR Allocation from District	5710	$ -	$ 1,132,160	$ 1,748,780	$ 2,304,225	$ 2,641,207	$ 2,506,163
Charges for Services		-	29,441	-	-	-	-
Grant & Designated Revenue		-	445,243	670,438	63,086	245,678	245,678
Other		-	44,508	144	-	292,081	148,696
TOTAL REVENUE:		**$ -**	**$ 1,651,352**	**$ 2,419,362**	**$ 2,367,311**	**$ 3,178,967**	**$ 2,900,537**
TOTAL FUNDS AVAILABLE:		**$ -**	**$ 1,651,352**	**$ 2,496,871**	**$ 2,651,422**	**$ 3,640,342**	**$ 3,888,699**
EXPENDITURES:	PROGRAMS						
Instruction Services	0010-2099	$ -	$ 644,916	$ 882,743	$ 1,323,352	$ 1,511,917	$ 1,447,298
Support Services	2100 and up	-	928,919	1,330,017	866,694	885,233	918,259
Other		-	-		-	255,031	448,588
TOTAL EXPENDITURES:		**$ -**	**$ 1,573,835**	**$ 2,212,760**	**$ 2,190,046**	**$ 2,652,181**	**$ 2,814,144**
CHANGE IN FUND BALANCE:		-	77,517	206,602	177,265	526,786	86,393
ENDING FUND BALANCE:		**$ -**	**$ 77,517**	**$ 284,111**	**$ 461,376**	**$ 988,162**	**$ 1,074,555**

EL PASO COUNTY SCHOOL DISTRICT 49
2020-2021 AMENDED BUDGET

BANNING LEWIS RANCH ACADEMY

Fund: 11
Location: 950

		2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Amended
Funded Student Count		717.60	717.60	1,195.00	1,320.28	1,441	1,469
PPR funding rate		$ 7,106.62	$ 7,075.99	$ 7,311.71	$ 7,315.00	$ 8,126.79	$ 7,711.27
BEGINNING FUND BALANCE:		**$ 948,217**	**$ 1,133,691**	**$ 1,632,312**	**$ 1,990,417**	**$ 2,195,294**	**$ 3,503,671**
REVENUE:	SOURCE						
PPR Allocation from District	5710	$ 5,190,333	$ 5,679,344	$ 8,906,899	$ 9,657,848	$ 11,708,266	$ 11,327,855
Charges for Services		83,039	114,225	1,926,168	162,647	80,647	80,647
Grant & Designated Revenue		221,711	422,645	673,566	1,212,198	446,665	446,665
Other		599,632	193,516	172,463	746,933	808,283	2,224,125
TOTAL REVENUE:		**$ 6,094,715**	**$ 6,409,730**	**$ 11,679,096**	**$ 11,779,627**	**$ 13,043,862**	**$ 14,079,293**
TOTAL FUNDS AVAILABLE:		**$ 7,042,932**	**$ 7,543,421**	**$ 13,311,408**	**$ 13,770,044**	**$ 15,239,155**	**$ 17,582,964**
EXPENDITURES:	PROGRAMS						
Instruction Services		$ 2,599,865	$ 2,560,246	$ 4,448,936	$ 5,332,187	$ 6,056,630	$ 6,049,009
Support Services		2,743,921	3,511,072	4,566,218	5,955,863	5,346,881	5,857,205
Other		565,455	(160,209)	2,305,836	286,701	331,973	1,720,396
TOTAL EXPENDITURES:		**$ 5,909,241**	**$ 5,911,109**	**$ 11,320,990**	**$ 11,574,750**	**$ 11,735,484**	**$ 13,626,610**
CHANGE IN FUND BALANCE:		185,474	498,621	358,106	204,876	1,308,377	452,683
ENDING FUND BALANCE:		**$ 1,133,691**	**$ 1,632,312**	**$ 1,990,417**	**$ 2,195,294**	**$ 3,503,671**	**$ 3,956,354**

EL PASO COUNTY SCHOOL DISTRICT 49
2020-2021 AMENDED BUDGET

ROCKY MOUNTAIN CLASSICAL ACADEMY

Fund: 11
Location: 951
Charter Budgets are Approved by their Board prior to sending to the District

		2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Pre - Actual	2020-2021 Amended
Funded Student Count		1,237.60	1,237.60	1,195.00	1,392.64	1,427.00	1,325.64
PPR funding rate		$ 7,106.62	$ 7,075.99	$ 7,311.71	$ 7,315.00	$ 8,126.79	$ 7,711.27
BEGINNING FUND BALANCE:		**$ (6,715,407)**	**$ (6,355,640)**	**$ (9,106,021)**	**$ 4,245,307**	**$ 4,694,452**	**$ 4,942,502**
REVENUE:	SOURCE						
PPR Allocation from District	5710	$ 8,794,869	$ 9,397,353	$ 9,771,215	$ 10,187,162	$ 11,596,929	$ 10,222,368
Charges for Services		2,711,730	2,891,095	343,278	1,509,416	54,367	54,367
Grant & Designated Revenue		484,601	222,402	619,624	650,142	710,185	1,098,803
Other		193,663	695,703	422,276	-	-	963,617
TOTAL REVENUE:		**$ 12,184,863**	**$ 13,206,553**	**$ 11,156,393**	**$ 12,346,719**	**$ 12,361,481**	**$ 12,339,154**
TOTAL FUNDS AVAILABLE:		**$ 5,469,456**	**$ 6,850,913**	**$ 2,050,372**	**$ 16,592,027**	**$ 17,055,933**	**$ 17,281,656**
EXPENDITURES:	PROGRAMS						
Instruction Services		$ 4,337,031	$ 6,976,538	$ 9,028,232	$ 5,025,051	$ 4,155,405	$ 5,303,829
Support Services		4,807,246	6,313,859	4,874,388	4,772,524	6,652,498	5,777,450
Other		2,680,819	2,666,537	4,385,801	2,100,000	1,305,528	1,017,026
TOTAL EXPENDITURES:		**$ 11,825,096**	**$ 15,956,934**	**$ 18,288,421**	**$ 11,897,575**	**$ 12,113,430**	**$ 12,098,305**
CHANGE IN FUND BALANCE:		359,767	(2,750,381)	(7,132,028)	449,144	248,051	240,849
ENDING FUND BALANCE:		**$ (6,355,640)**	**$ (9,106,021)**	**$ (16,238,049)**	**$ 4,694,452**	**$ 4,942,502**	**$ 5,183,351**

EL PASO COUNTY SCHOOL DISTRICT 49
2020-2021 AMENDED BUDGET

GRAND PEAK ACADEMY
(fka IMAGINE CLASSICAL ACADEMY)

Fund: 11
Location: 952
Charter Budgets are Approved by their Board prior to sending to the District

		2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Amended
Funded Student Count		724.00	747.28	783.00	662.92	760.00	731.06
PPR funding rate		$ 7,106.62	$ 7,075.99	$ 7,311.71	$ 7,315.00	$ 8,126.79	$ 7,711.27
BEGINNING FUND BALANCE:		**$ (3,650,079)**	**$ (3,985,562)**	**$ (6,432,247)**	**$ 1,211,828**	**$ 1,158,153**	**$ 1,581,764**
REVENUE:	SOURCE						
PPR Allocation from District	5710	$ 5,333,635	$ 5,287,753	$ 5,578,508	$ 4,849,260	$ 6,176,360	$ 5,637,401
Charges for Services		411,316	418,919	430,952	295,000	(661,140)	106,400
Grant & Designated Revenue		276,278	264,416	267,575	878,385	-	219,909
Other		12,796	415,240	35,401	27,031	-	437,319
TOTAL REVENUE:		**$ 6,034,025**	**$ 6,386,328**	**$ 6,312,436**	**$ 6,049,676**	**$ 5,515,221**	**$ 6,401,029**
TOTAL FUNDS AVAILABLE:		**$ 2,383,946**	**$ 2,400,766**	**$ (119,811)**	**$ 7,261,504**	**$ 6,673,374**	**$ 7,982,793**
EXPENDITURES:	PROGRAMS						
Instruction Services		$ 2,795,166	$ 4,233,490	$ 4,343,646	$ 3,180,214	$ 2,732,625	$ 3,384,130
Support Services		3,574,342	4,599,523	4,741,402	2,923,137	2,358,985	2,838,555
Other		-	-		-	-	
TOTAL EXPENDITURES:		**$ 6,369,508**	**$ 8,833,013**	**$ 9,085,048**	**$ 6,103,351**	**$ 5,091,610**	**$ 6,222,685**
CHANGE IN FUND BALANCE:		(335,483)	(2,446,685)	(2,772,612)	(53,675)	423,611	178,344
ENDING FUND BALANCE:		**$ (3,985,562)**	**$ (6,432,247)**	**$ 1,211,828**	**$ 1,158,153**	**$ 1,581,764**	**$ 1,760,108**

EL PASO COUNTY SCHOOL DISTRICT 49
2020-2021 AMENDED BUDGET

Liberty Tree Academy

Fund: 11
Location: 953
Charter Budgets are Approved by their Board prior to sending to the District

		2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Amended
Funded Student Count		-	-	-	305.16	483.50	577.00
PPR funding rate		$ -	$ -	$ -	$ 7,315.00	$ 8,126.79	$ 7,711.27
BEGINNING FUND BALANCE:		**$ -**	**$ -**	**$ -**	**$ (15,041)**	**$ 354,802**	**$ 1,461,176**
REVENUE:	SOURCE						
PPR Allocation from District	5710	$ -	$ -	$ -	$ 2,232,245	$ 3,929,303	$ 4,449,403
Charges for Services		-	-	-	-		
Grant & Designated Revenue		-	-	-	526,811	939,887	225,259
Other		-	-	-	-		421,561
TOTAL REVENUE:		**$ -**	**$ -**	**$ -**	**$ 2,759,057**	**$ 4,869,190**	**$ 5,096,223**
TOTAL FUNDS AVAILABLE:		**$ -**	**$ -**	**$ -**	**$ 2,744,016**	**$ 5,223,992**	**$ 6,557,399**
EXPENDITURES:	PROGRAMS						
Instruction Services		$ -	$ -	$ -	$ 2,389,214	$ 3,762,816	$ 2,348,913
Support Services		-	-	-	-		2,718,121
Other		-	-	-	-		
TOTAL EXPENDITURES:		**$ -**	**$ -**	**$ -**	**$ 2,389,214**	**$ 3,762,816**	**$ 5,067,034**
CHANGE IN FUND BALANCE:		-	-	-	369,843	1,106,373	29,189
ENDING FUND BALANCE:		**$ -**	**$ -**	**$ -**	**$ 354,802**	**$ 1,461,176**	**$ 1,490,365**

EL PASO COUNTY SCHOOL DISTRICT 49
2020-2021 AMENDED BUDGET

Mountain View Academy

Fund: 11
Location: 953
Charter Budgets are Approved by their Board prior to sending to the District

		2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Amended
Funded Student Count		-	-	-	-	-	140.00
PPR funding rate		$ -	$ -	$ -	$ -	$ -	$ 7,711.27
BEGINNING FUND BALANCE:		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
REVENUE:	SOURCE						
PPR Allocation from District	5710	$ -	$ -	$ -	$ -	$ -	$ 1,079,578
Charges for Services		-	-	-	-	-	
Grant & Designated Revenue		-	-	-	-	-	-
Other		-	-	-	-	-	2,800,520
TOTAL REVENUE:		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,880,098**
TOTAL FUNDS AVAILABLE:		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,880,098**
EXPENDITURES:	PROGRAMS						
Instruction Services		$ -	$ -	$ -	$ -	$ -	$ 995,543
Support Services		-	-	-	-	-	2,879,155
Other		-	-	-	-	-	5,400
TOTAL EXPENDITURES:		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,880,098**
CHANGE IN FUND BALANCE:		-	-	-	-	-	-
ENDING FUND BALANCE:		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (0)**

Appendix 1. - Fund 23 Detail Fees

Falcon Zone Summary of Fees

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

Elementary Schools

Falcon Elementary School of Technology

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Activity					
Kindergarten	1	$18.00	$18.00	$216.00	$27.00
1st Grade	2	$17.00	$17.00	$204.00	$25.50
2nd Grade	3	$17.00	$17.00	$221.00	$25.50
3rd Grade	4	$17.00	$17.00	$272.00	$34.00
4th Grade	5	$6.00	$6.00	$90.00	$9.00
5th Grade	6	$7.00	$8.00	$120.00	$12.00
Extracurricular					
Art Club	7	$10.00	$10.00	$50.00	$5.00
Choir	8	$25.00	$25.00	$250.00	$25.00

Meridian Ranch Elementary

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Activity					
Kindergarten	9	$20.00	$20.00	$300.00	$60.00
1st Grade	10	$15.00	$15.00	$225.00	$45.00
2nd Grade	11	$15.00	$15.00	$210.00	$45.00
3rd Grade	12	$20.00	$20.00	$280.00	$60.00
4th Grade	13	$20.00	$20.00	$300.00	$60.00
5th Grade	14	$20.00	$20.00	$240.00	$50.00
Extracurricular					
Robotics	15	$10.00	$10.00	$70.00	$15.00
Choir	16	$25.00	$25.00	$500.00	$100.00
Choir Hoodie	17	$0.00	$25.00	$75.00	$12.50
All State Choir	18	$0.00	$100.00	$100.00	$0.00
Band	19	$75.00	$75.00	$525.00	$112.50
STEM Club	20	$5.00	$5.00	$35.00	$7.50

Woodmen Hills Elementary

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Activity					
Kindergarten	21	$20.00	$18.00	$324.00	$36.00
1st Grade	22	$20.00	$18.00	$324.00	$36.00
2nd Grade	23	$20.00	$18.00	$360.00	$45.00
3rd Grade	24	$20.00	$18.00	$306.00	$36.00
4th Grade	25	$20.00	$18.00	$378.00	$45.00
5th Grade	26	$20.00	$18.00	$360.00	$45.00
Field Trips					
Kindergarten Field Trips	27	$19.00	$19.00	$342.00	$38.00
1st Grade Field Trips	28	$10.00	$15.00	$270.00	$30.00
2nd Grade Field Trips	29	$11.00	$15.00	$300.00	$37.50
3rd Grade Field Trips	30	$23.00	$23.00	$391.00	$46.00
4th Grade Field Trips	31	$24.00	$24.00	$504.00	$60.00
5th Grade Field Trips	32	$26.00	$12.00	$240.00	$30.00
Academic					
Art	33	$2.00	$2.00	$226.00	$27.00
Extracurricular					
Choir	34	$30.00	$25.00	$200.00	$25.00
Returning Choir	35	$20.00	$20.00	$160.00	$20.00
Band	36	$75.00	$65.00	$390.00	$32.50
Battle of the Books	37	$8.00	$8.00	$16.00	$0.00

Bennett Ranch Elementary

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Activity					
Kindergarten	38	$10.00	$7.00	$63.00	$126.00
1st Grade	39	$15.00	$16.00	$176.00	$352.00
2nd Grade	40	$8.00	$12.00	$120.00	$228.00
3rd Grade	41	$15.00	$9.00	$81.00	$162.00
4th Grade	42	$11.00	$13.00	$117.00	$234.00
5th Grade	43	$15.00	$16.00	$144.00	$288.00
Extracurricular					
Art Club	44	$15.00	$15.00	$135.00	$255.00
Choir	45	$35.00	$35.00	$175.00	$367.50
Band	46	$75.00	$75.00	$375.00	$787.50

Middle School — **Falcon Middle**

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Activity					
6th Grade	47	$20.00	$20.00	$1,240.00	$2,320.00
7th Grade	49	$20.00	$20.00	$1,180.00	$2,230.00
8th Grade	50	$20.00	$20.00	$1,400.00	$2,600.00
Field Trip					
6th Grade Camp	48	$145.00	$160.00	$9,920.00	$18,560.00
Academic					
Art	51	$5.00	$5.00	$1,495.00	$2,800.00
Theater Arts	52	$5.00	$5.00	$560.00	$1,050.00
Family/Consumer Science	53	$5.00	$5.00	$700.00	$1,312.50
Boys Show Choir	54	$35.00	$35.00	$140.00	$245.00
Girls Show Choir	55	$30.00	$30.00	$150.00	$270.00
Solo Ensemble	56	$10.00	$10.00	$40.00	$70.00
Instrument Rental	57	$50.00	$50.00	$450.00	$875.00
Technology Ed	58	$5.00	$5.00	$560.00	$1,050.00
Extracurricular - Athletic					
Girls Basketball	59	$50.00	$50.00	$350.00	$700.00
Girls Soccer	61	$50.00	$50.00	$350.00	$700.00
Softball	62	$50.00	$50.00	$450.00	$875.00
Volleyball	63	$50.00	$50.00	$350.00	$700.00
Boys Basketball	64	$50.00	$50.00	$350.00	$700.00
Football	65	$60.00	$60.00	$1,260.00	$2,310.00
Boys Soccer	66	$50.00	$50.00	$250.00	$450.00
Wrestling	67	$50.00	$50.00	$500.00	$975.00
Cross Country	68	$45.00	$45.00	$630.00	$1,192.50
Track & Field	69	$45.00	$45.00	$855.00	$1,575.00
Extracurricular - Other					
Spirit Club	60	$20.00	$20.00	$120.00	$210.00
NJHS	70	$10.00	$10.00	$90.00	$175.00
FCCLA	71	$20.00	$20.00	$60.00	$110.00
Art Honor Society	72	$10.00	$10.00	$90.00	$175.00
Lego Club	73	$10.00	$10.00	$70.00	$140.00

High School — **Falcon High**

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb	Cost per Partic.	Revenue Shortfall
Activity							
Tech Insurance	123	$20.00	$20.00	$1,780.00	$270.00	$20.00	$0.00
Academic							
Senior Capstone	74	$0.00	$50.00	$350.00	$50.00	$50.00	$0.00
Credit Recovery	75	$50.00	$50.00	$450.00	$75.00	$50.00	$0.00
Summer School	76	$100.00	$125.00	$1,375.00	$187.50	$125.00	$0.00
AP Exams	77	$98.00	$98.00	$2,548.00	$392.00	$98.00	$0.00
Graphic Design I	78	$20.00	$20.00	$160.00	$20.00	$20.00	$0.00
Graphic Design II	79	$20.00	$20.00	$80.00	$10.00	$20.00	$0.00
Intro to 3D Art	80	$20.00	$20.00	$560.00	$80.00	$20.00	$0.00
Painting	81	$20.00	$20.00	$120.00	$20.00	$20.00	$0.00
Digital Photography I	82	$20.00	$20.00	$500.00	$70.00	$20.00	$0.00
Digital Photography II	83	$20.00	$20.00	$140.00	$20.00	$20.00	$0.00
Digital Art	84	$20.00	$20.00	$120.00	$20.00	$20.00	$0.00
AP Studio Art	85	$30.00	$30.00	$60.00	$15.00	$30.00	$0.00
Pre AP Studio Art	86	$30.00	$30.00	$90.00	$15.00	$30.00	$0.00
Intermediate 2D Art	87	$20.00	$20.00	$80.00	$10.00	$20.00	$0.00
Intermediate 3D Art	88	$20.00	$20.00	$140.00	$20.00	$20.00	$0.00
One Act Play	89	$12.50	$12.50	$75.00	$12.50	$15.00	($2.50)
Theater I	90	$25.00	$25.00	$325.00	$50.00	$45.00	($20.00)
Theater II	91	$25.00	$25.00	$125.00	$25.00	$45.00	($20.00)
Tech Theater I	92	$25.00	$25.00	$325.00	$50.00	$45.00	($20.00)
Tech Theater II	93	$25.00	$25.00	$125.00	$25.00	$45.00	($20.00)
Physical Education	94	$15.00	$15.00	$2,010.00	$307.50	$15.00	$0.00
PE Replacement Item	95	$8.00	$8.00	$0.00	$0.00	$8.00	$0.00
PE Lock	96	$5.00	$5.00	$0.00	$0.00	$5.00	$0.00
Intro to Landscape	97	$12.50	$12.50	$87.50	$12.50	$12.50	$0.00
Treble Choir	89	$0.00	$40.00	$240.00	$40.00	$40.95	($0.95)
Show Choir	99	$25.00	$200.00	$1,200.00	$200.00	$225.45	($25.45)
Adv. Show Choir	100	$25.00	$200.00	$800.00	$100.00	$225.45	($25.45)
Concert Choir	101	$25.00	$40.00	$280.00	$40.00	$33.43	$6.57
Women's Ensemble	102	$25.00	$40.00	$120.00	$20.00	$40.00	$0.00
Chamber Choir	103	$25.00	$200.00	$1,200.00	$200.00	$115.26	$84.75
Tenor/Bass Choir	104	$0.00	$40.00	$240.00	$40.00	$40.95	($0.95)
Concert Band	105	$40.00	$50.00	$350.00	$50.00	$50.00	$0.00
Symphonic Band	107	$40.00	$50.00	$250.00	$50.00	$50.00	$0.00
Wind Ensemble	108	$40.00	$50.00	$250.00	$50.00	$50.00	$0.00
Strings	109	$50.00	$50.00	$200.00	$25.00	$50.00	$0.00
Jazz Band	110	$40.00	$50.00	$350.00	$50.00	$50.00	$0.00
Guitar I	111	$20.00	$50.00	$500.00	$75.00	$50.00	$0.00
Guitar II	112	$50.00	$50.00	$350.00	$50.00	$50.00	$0.00
AP Biology	114	$7.50	$7.50	$45.00	$7.50	$7.50	$0.00
AP Chemistry	115	$7.50	$7.50	$52.50	$7.50	$7.50	$0.00
Physics	116	$7.50	$7.50	$37.50	$7.50	$7.00	$0.50
Honors Chemistry	117	$7.50	$7.50	$135.00	$18.75	$7.50	$0.00
Forensic Science	118	$7.50	$7.50	$202.50	$30.00	$7.50	$0.00
Advanced Forensics	119	$7.50	$7.50	$135.00	$18.75	$7.50	$0.00
Biomedical Science	120	$7.50	$7.50	$157.50	$22.50	$7.50	$0.00
Biomedical Innovations	121	$7.50	$7.50	$45.00	$7.50	$7.50	$0.00
Human Body Systems	122	$7.50	$7.50	$75.00	$11.25	$7.50	$0.00
Athletic Training	143	$15.00	$15.00	$150.00	$22.50	$15.00	$0.00
ROTC	157	$25.00	$25.00	$825.00	$125.00	$25.00	$0.00
Athletics							
Girls Basketball	124	$200.00	$200.00	$800.00	$100.00	$367.67	($167.67)
1st Year Girls Cheer	125	$700.00	$700.00	$700.00	$0.00	$700.00	$0.00
Returning Girls Cheer	126	$400.00	$400.00	$1,200.00	$200.00	$400.00	$0.00
1st Year Boys Cheer	127	$600.00	$600.00	$0.00	$0.00	$600.00	$0.00
Returning Boys Cheer	128	$300.00	$300.00	$0.00	$0.00	$300.00	$0.00
Cheer Camp	129	$400.00	$400.00	$1,600.00	$200.00	$400.00	$0.00
Girls Golf	130	$200.00	$200.00	$200.00	$0.00	$221.67	($21.67)
Girls Soccer	131	$175.00	$175.00	$700.00	$87.50	$254.17	($79.17)
Softball	132	$200.00	$200.00	$1,000.00	$100.00	$185.38	$14.63
Girls Tennis	133	$150.00	$150.00	$450.00	$75.00	$176.97	($26.97)

Volleyball	134	$200.00	$200.00	$800.00	$100.00	$239.75	($39.75)
Baseball	135	$200.00	$200.00	$1,400.00	$200.00	$205.34	($5.34)
Boys Basketball	136	$200.00	$200.00	$800.00	$100.00	$367.67	($167.67)
	Page #	**Current Fee**	**Proposed Fee**	**FY20 Projected Free Reimb.**	**FY20 Projected Reduced Reimb**	**Cost per Partic.**	**Revenue Shortfall**
Football	137	$200.00	$200.00	$2,600.00	$400.00	$336.56	($136.56)
Boys Golf	138	$200.00	$200.00	$200.00	$0.00	$221.67	($21.67)
Boys Soccer	139	$175.00	$175.00	$700.00	$87.50	$254.17	($79.17)
Wrestling	140	$200.00	$275.00	$1,100.00	$137.50	$375.17	($100.17)
Cross Country	141	$150.00	$150.00	$900.00	$150.00	$156.86	($6.86)
Track and Field	142	$150.00	$150.00	$1,500.00	$225.00	$161.25	($11.25)
Extracurricular - Other							
Marching Band	106	$300.00	$300.00	$2,700.00	$450.00	$300.00	$0.00
Color Guard	113	$300.00	$300.00	$300.00	$0.00	$300.00	$0.00
Replacement ID	144	$0.00	$5.00	$0.00	$0.00	$5.00	$0.00
Parking	145	$50.00	$50.00	$0.00	$0.00	$50.00	$0.00
Semester Parking	146	$25.00	$25.00	$0.00	$0.00	$25.00	$0.00
LINK	147	$25.00	$25.00	$150.00	$25.00	$25.00	$0.00
FBLA	148	$50.00	$50.00	$150.00	$25.00	$50.00	$0.00
FBLA-Competition	149	$160.00	$160.00	$320.00	$80.00	$160.00	$0.00
FBLA-Nationals	150	$1,000.00	$1,000.00	$0.00	$0.00	$1,000.00	$0.00
DECA	151	$50.00	$50.00	$150.00	$25.00	$50.00	$0.00
Knowledge Bowl	152	$25.00	$25.00	$100.00	$12.50	$25.00	$0.00
Student Council	153	$25.00	$25.00	$100.00	$12.50	$25.00	$0.00
National Honor Society	154	$10.00	$10.00	$40.00	$5.00	$10.00	$0.00
Key Club	155	$14.00	$14.00	$14.00	$0.00	$14.00	$0.00
Cyber Patriots	156	$40.00	$40.00	$40.00	$0.00	$40.00	$0.00

Falcon Zone

	Page #	**Current Fee**	**Proposed Fee**	**FY20 Projected Free Reimb.**	**FY20 Projected Reduced Reimb**
Extracurricular					
Basketball	158	$60.00	$60.00	$0.00	$0.00

Falcon Elementary School of Technology School Code: 132
Fiscal Year 2020/21 Program Code: 0019
Activity Program: Kindergarten

Expected # of Participants 39

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$18.00	$18.00
Reduced Rate Fee (50%)	$9.00	$9.00

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	3	24	39
Collected Fee Revenue	$0.00	$27.00	$432.00	$459.00
Board of Education Supplement	$216.00	$27.00	$0.00	$243.00
Total Program Fee Revenue	$216.00	$54.00	$432.00	$702.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-132-14-0019-0690000-0000-00000000	Take Home Folder	$1.00	$39.00
23-132-14-0019-0690000-0000-00000000	Holiday Supplies/Crafts	$5.00	$195.00
23-132-14-0019-0690000-0000-00000000	Scholastic News	$1.00	$39.00
23-132-14-0019-0690000-0000-00000000	Classroom Supplies	$5.00	$195.00
23-132-14-0019-0690000-0000-00000000	Graduation Celebration/Supplies	$2.00	$78.00
23-132-14-0210-0690000-0000-00000000	Art Perspective Supplies	$2.00	$78.00
23-132-14-0800-0690000-0000-00000000	PE Perspective Supplies	$1.00	$39.00
23-132-14-1210-0690000-0000-00000000	Music Perspective Supplies	$1.00	$39.00
	Total Expenses	$18.00	$702.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$702.00
Costs Per Participant	$18.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.77
Projected Free and Reduced Rate	34.6%
Additional Program Deficiency	$0.00

Falcon Elementary School of Technology School Code: 132
Fiscal Year 2020/21 Program Code: 0011
Activity Program: 1st Grade

Expected # of Participants 39

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$17.00	$17.00
Reduced Rate Fee (50%)	$8.50	$8.50

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	3	24	39
Collected Fee Revenue	$0.00	$25.50	$408.00	$433.50
Board of Education Supplement	$204.00	$25.50	$0.00	$229.50
Total Program Fee Revenue	$204.00	$51.00	$408.00	$663.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-132-14-0011-0690000-0000-00000000	Take Home Folder	$1.00	$39.00
23-132-14-0011-0690000-0000-00000000	End of Year Gifts	$3.00	$117.00
23-132-14-0011-0690000-0000-00000000	Rewards (Stickers, Prizes), Classroom Materials/Crafts	$9.00	$351.00
23-132-14-0210-0690000-0000-00000000	Art Perspective Supplies	$2.00	$78.00
23-132-14-0800-0690000-0000-00000000	PE Perspective Supplies	$1.00	$39.00
23-132-14-1210-0690000-0000-00000000	Music Perspective Supplies	$1.00	$39.00
	Total Expenses	$17.00	$663.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$663.00
Costs Per Participant	$17.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.12
Projected Free and Reduced Rate	34.6%
Additional Program Deficiency	$0.00

Falcon Elementary School of Technology School Code: 132
Fiscal Year 2020/21 Program Code: 0012
Activity Program: 2nd Grade

Expected # of Participants 40

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$17.00	$17.00
Reduced Rate Fee (50%)	$8.50	$8.50

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	13	3	24	40
Collected Fee Revenue	$0.00	$25.50	$408.00	$433.50
Board of Education Supplement	$221.00	$25.50	$0.00	$246.50
Total Program Fee Revenue	$221.00	$51.00	$408.00	$680.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-132-14-0012-0690000-0000-00000000	Take Home Folder	$1.00	$40.00
23-132-14-0012-0690000-0000-00000000	Craft Supplies	$5.00	$200.00
23-132-14-0012-0690000-0000-00000000	Rewards (Stickers, Prizes)	$4.00	$160.00
23-132-14-0012-0690000-0000-00000000	Holiday Gift Supplies	$3.00	$120.00
23-132-14-0210-0690000-0000-00000000	Art Perspective Supplies	$2.00	$80.00
23-132-14-0800-0690000-0000-00000000	PE Perspective Supplies	$1.00	$40.00
23-132-14-1210-0690000-0000-00000000	Music Perspective Supplies	$1.00	$40.00
	Total Expenses	$17.00	$680.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $680.00

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

Falcon Elementary School of Technology School Code: 132
Fiscal Year 2020/21 Program Code: 0013
Activity Program: 3rd Grade

Expected # of Participants 52

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$17.00	$17.00
Reduced Rate Fee (50%)	$8.50	$8.50

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	16	4	32	52
Collected Fee Revenue	$0.00	$34.00	$544.00	$578.00
Board of Education Supplement	$272.00	$34.00	$0.00	$306.00
Total Program Fee Revenue	$272.00	$68.00	$544.00	$884.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-132-14-0013-0690000-0000-00000000	Planner	$1.00	$52.00
23-132-14-0013-0690000-0000-00000000	Take Home Folder	$1.00	$52.00
23-132-14-0013-0690000-0000-00000000	Holiday Gifts/Holiday Crafts	$6.00	$312.00
23-132-14-0013-0690000-0000-00000000	Classroom Rewards	$4.00	$208.00
23-132-14-0013-0690000-0000-00000000	Science Experiments	$1.00	$52.00
23-132-14-0210-0690000-0000-00000000	Art Perspective Supplies	$2.00	$104.00
23-132-14-0800-0690000-0000-00000000	PE Perspective Supplies	$1.00	$52.00
23-132-14-1210-0690000-0000-00000000	Music Perspective Supplies	$1.00	$52.00
	Total Expenses	$17.00	$884.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $884.00

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

Falcon Elementary School of Technology School Code: 132
Fiscal Year 2020/21 Program Code: 0014
Activity Program: 4th Grade

Expected # of Participants 46

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$6.00	$6.00
Reduced Rate Fee (50%)	$3.00	$3.00

FY 19/20 Revenue

23-132-14-0014-1740000-0000-00000000	Fees Collected	$61.00
Total FY 19/20 Revenue		$61.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	15	3	28	46
Collected Fee Revenue	$0.00	$9.00	$168.00	$177.00
Board of Education Supplement	$90.00	$9.00	$0.00	$99.00
Total Program Fee Revenue	$90.00	$18.00	$168.00	$276.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-132-14-0014-0690000-0000-00000000	Take Home Folder	$1.00	$46.00
23-132-14-0014-0690000-0000-00000000	Planner	$1.00	$46.00
23-132-14-0210-0690000-0000-00000000	Art Perspective Supplies	$2.00	$92.00
23-132-14-0800-0690000-0000-00000000	PE Perspective Supplies	$1.00	$46.00
23-132-14-1210-0690000-0000-00000000	Music Perspective Supplies	$1.00	$46.00
	Total Expenses	$6.00	$276.00
	Net Program		$0.00

20/21 Proposed Budget

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

Falcon Elementary School of Technology School Code: 132
Fiscal Year 2020/21 Program Code: 0015
Activity Program: 5th Grade

Expected # of Participants 47

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$7.00	$8.00
Reduced Rate Fee (50%)	$3.50	$4.00

FY 19/20 Revenue

23-132-14-0015-1740000-0000-00000000	Fees Collected	$91.50
Total FY 19/20 Revenue		$91.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	15	3	29	47
Collected Fee Revenue	$0.00	$12.00	$232.00	$244.00
Board of Education Supplement	$120.00	$12.00	$0.00	$132.00
Total Program Fee Revenue	$120.00	$24.00	$232.00	$376.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-132-14-0015-0690000-0000-00000000	Planner	$1.00	$47.00
23-132-14-0015-0690000-0000-00000000	Take Home Folder	$1.00	$47.00
23-132-14-0015-0690000-0000-00000000	Graduation Expenses/Supplies	$2.00	$94.00
23-132-14-0210-0690000-0000-00000000	Art Perspective Supplies	$2.00	$94.00
23-132-14-0800-0690000-0000-00000000	PE Perspective Supplies	$1.00	$47.00
23-132-14-1210-0690000-0000-00000000	Music Perspective Supplies	$1.00	$47.00
	Total Expenses	$8.00	$376.00
	Net Program		$0.00

20/21 Proposed Budget

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

Falcon Elementary School of Technology School Code: 132
Fiscal Year 2020/21 Program Code: 0212
Extracurricular Program: Art Club

Expected # of Participants 15

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	9	15
Collected Fee Revenue	$0.00	$5.00	$90.00	$95.00
Board of Education Supplement	$50.00	$5.00	$0.00	$55.00
Total Program Fee Revenue	$50.00	$10.00	$90.00	$150.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-132-14-0212-0390000-0000-00000000	Teacher Stipend	$4.00	$60.00
23-132-14-0212-0690000-0000-00000000	T-Shirt	$4.00	$60.00
23-132-14-0212-0690000-0000-00000000	Paint and Other Supplies	$2.00	$30.00
	Total Expenses	$10.00	$150.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$150.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.33
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	$0.00

Falcon Elementary School of Technology School Code: 132
Fiscal Year 2020/21 Program Code: 1241
Extracurricular Program: Choir

Expected # of Participants 30

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	2	18	30
Collected Fee Revenue	$0.00	$25.00	$450.00	$475.00
Board of Education Supplement	$250.00	$25.00	$0.00	$275.00
Total Program Fee Revenue	$250.00	$50.00	$450.00	$750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-132-14-1241-0390000-0000-00000000	Director Compensation	$9.00	$270.00
23-132-14-1241-0690000-0000-00000000	Sheet Music and CD's	$6.00	$180.00
23-132-14-1241-0690000-0000-00000000	Misc. Expenses	$8.00	$240.00
23-132-14-1241-0851000-0000-00000000	Busses to D49 Choir Festival	$2.00	$60.00
	Total Expenses	$25.00	$750.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$750.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.83
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	$0.00

Meridian Ranch Elementary School School Code: 134
Fiscal Year 2020/21 Program Code: 0019
Activity Program: Kindergarten

Expected # of Participants 114

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	15	6	93	114
Collected Fee Revenue	$0.00	$60.00	$1,860.00	$1,920.00
Board of Education Supplement	$300.00	$60.00	$0.00	$360.00
Total Program Fee Revenue	$300.00	$120.00	$1,860.00	$2,280.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-134-14-0019-0690000-0000-00000000	Consumables	$5.00	$570.00
23-134-14-0019-0690000-0000-00000000	Classroom Supplies (Cardstock, Sentence Strips, Treasure Chest Prizes)	$10.00	$1,140.00
23-134-14-0019-0690000-0000-00000000	Perspectives (Art, Music, PBL, P.E., Technology)	$5.00	$570.00
	Total Expenses	$20.00	$2,280.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,280.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.84
Projected Free and Reduced Rate	15.8%
Additional Program Deficiency	$0.00

Meridian Ranch Elementary School School Code: 134
Fiscal Year 2020/21 Program Code: 0011
Activity Program: 1st Grade

Expected # of Participants 114

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	15	6	93	114
Collected Fee Revenue	$0.00	$45.00	$1,395.00	$1,440.00
Board of Education Supplement	$225.00	$45.00	$0.00	$270.00
Total Program Fee Revenue	$225.00	$90.00	$1,395.00	$1,710.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-134-14-0011-0690000-0000-00000000	Thursday Folders	$1.00	$114.00
23-134-14-0011-0690000-0000-00000000	Student Planners	$1.00	$114.00
23-134-14-0011-0690000-0000-00000000	Classroom Supplies (Cardstock, Crafts, Classroom Projects	$8.00	$912.00
23-134-14-0011-0690000-0000-00000000	Perspectives (Art, Music, PBL, P.E., Technology)	$5.00	$570.00
	Total Expenses	$15.00	$1,710.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,710.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.63
Projected Free and Reduced Rate	15.8%
Additional Program Deficiency	$0.00

Meridian Ranch Elementary School School Code: 134
Fiscal Year 2020/21 Program Code: 0012
Activity Program: 2nd Grade

Expected # of Participants 111

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	6	91	111
Collected Fee Revenue	$0.00	$45.00	$1,365.00	$1,410.00
Board of Education Supplement	$210.00	$45.00	$0.00	$255.00
Total Program Fee Revenue	$210.00	$90.00	$1,365.00	$1,665.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-134-14-0012-0690000-0000-00000000	Take Home Folder	$1.00	$111.00
23-134-14-0012-0690000-0000-00000000	Planner	$2.00	$222.00
23-134-14-0012-0690000-0000-00000000	Consumables/Crafts	$7.00	$777.00
23-134-14-0012-0690000-0000-00000000	Perspectives (Art, Music, PBL, P.E., Technology)	$5.00	$555.00
	Total Expenses	$15.00	$1,665.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,665.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.70
Projected Free and Reduced Rate	15.3%
Additional Program Deficiency	$0.00

Meridian Ranch Elementary School School Code: 134
Fiscal Year 2020/21 Program Code: 0013
Activity Program: 3rd Grade

Expected # of Participants 111

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	6	91	111
Collected Fee Revenue	$0.00	$60.00	$1,820.00	$1,880.00
Board of Education Supplement	$280.00	$60.00	$0.00	$340.00
Total Program Fee Revenue	$280.00	$120.00	$1,820.00	$2,220.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-134-14-0013-0690000-0000-00000000	Consumable Materials	$8.00	$888.00
23-134-14-0013-0690000-0000-00000000	Crafts	$5.00	$555.00
23-134-14-0013-0690000-0000-00000000	Celebrations	$2.00	$222.00
23-134-14-0013-0690000-0000-00000000	Perspectives (Art, Music, PBL, P.E., Technology)	$5.00	$555.00
	Total Expenses	$20.00	$2,220.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,220.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.94
Projected Free and Reduced Rate	15.3%
Additional Program Deficiency	$0.00

Meridian Ranch Elementary School School Code: 134
Fiscal Year 2020/21 Program Code: 0014
Activity Program: 4th Grade

Expected # of Participants 115

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	15	6	94	115
Collected Fee Revenue	$0.00	$60.00	$1,880.00	$1,940.00
Board of Education Supplement	$300.00	$60.00	$0.00	$360.00
Total Program Fee Revenue	$300.00	$120.00	$1,880.00	$2,300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-134-14-0014-0690000-0000-00000000	Planner	$1.00	$115.00
23-134-14-0014-0690000-0000-00000000	Take Home/Thursday Folder	$1.00	$115.00
23-134-14-0014-0690000-0000-00000000	Quarter Project Supplies (Styrofoam ball, Construction Paper, Trifold)	$5.00	$575.00
23-134-14-0014-0690000-0000-00000000	Science Supplies	$8.00	$920.00
23-134-14-0014-0690000-0000-00000000	Perspectives (Art, Music, PBL, P.E., Technology)	$5.00	$575.00
	Total Expenses	$20.00	$2,300.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,300.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.87
Projected Free and Reduced Rate	15.7%
Additional Program Deficiency	$0.00

Meridian Ranch Elementary School School Code: 134
Fiscal Year 2020/21 Program Code: 0015
Activity Program: 5th Grade

Expected # of Participants 96

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	5	79	96
Collected Fee Revenue	$0.00	$50.00	$1,580.00	$1,630.00
Board of Education Supplement	$240.00	$50.00	$0.00	$290.00
Total Program Fee Revenue	$240.00	$100.00	$1,580.00	$1,920.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-134-14-0015-0690000-0000-00000000	ScootPad	$6.00	$576.00
23-134-14-0015-0690000-0000-00000000	Folders	$1.00	$96.00
23-134-14-0015-0690000-0000-00000000	Online Learning (Newsela, Time for Kids)	$6.00	$576.00
23-134-14-0015-0690000-0000-00000000	Planners	$2.00	$192.00
23-134-14-0015-0690000-0000-00000000	Perspectives (Art, Music, PBL, P.E., Technology)	$5.00	$480.00
	Total Expenses	$20.00	$1,920.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,920.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.98
Projected Free and Reduced Rate	15.1%
Additional Program Deficiency	$0.00

Meridian Ranch Elementary School School Code: 134
Fiscal Year 2020/21 Program Code: 1032
Extracurricular Program: Robotics

Expected # of Participants 50

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 19/20 Revenue

23-134-14-1032-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	3	40	50
Collected Fee Revenue	$0.00	$15.00	$400.00	$415.00
Board of Education Supplement	$70.00	$15.00	$0.00	$85.00
Total Program Fee Revenue	$70.00	$30.00	$400.00	$500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-134-14-1032-0690000-0000-00000000	T-Shirt	$6.00	$300.00
23-134-14-1032-0580000-0000-00000000	Competition	$4.00	$200.00
	Total Expenses	$10.00	$500.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$500.00
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 2020/21 Program Code: 1241
Extracurricular Program: Choir

Expected # of Participants 150

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 19/20 Revenue

23-134-14-1241-1740000-0000-00000000	Fees Collected	$3,594.00
Total FY 19/20 Revenue		$3,594.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	20	8	122	150
Collected Fee Revenue	$0.00	$100.00	$3,050.00	$3,150.00
Board of Education Supplement	$500.00	$100.00	$0.00	$600.00
Total Program Fee Revenue	$500.00	$200.00	$3,050.00	$3,750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-134-14-1241-0390000-0000-00000000	Director Stipend	$12.25	$1,837.50
23-134-14-1241-0690000-0000-00000000	Choir T-Shirt	$6.75	$1,012.50
23-134-14-1241-0690000-0000-00000000	Choir Music	$4.50	$675.00
23-134-14-1241-0851000-0000-00000000	Busses	$1.50	$225.00
	Total Expenses	$25.00	$3,750.00
	Net Program		$0.00

20/21 Proposed Budget

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

Meridian Ranch Elementary School School Code: 134
Fiscal Year 2020/21 Program Code: 1241
Extracurricular Program: Choir Hoodie

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$0.00	$25.00
Reduced Rate Fee (50%)	$0.00	$12.50

FY 19/20 Revenue

23-134-14-1241-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	16	20
Collected Fee Revenue	$0.00	$12.50	$400.00	$412.50
Board of Education Supplement	$75.00	$12.50	$0.00	$87.50
Total Program Fee Revenue	$75.00	$25.00	$400.00	$500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-134-14-1241-0690000-0000-00000000	Hoodie	$25.00	$500.00
	Total Expenses	$25.00	$500.00
	Net Program		$0.00

20/21 Proposed Budget

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

Meridian Ranch Elementary School School Code: 134
Fiscal Year 2020/21 Program Code: 1249
Extracurricular Program: All State Choir

Expected # of Participants 5

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$0.00	$100.00
Reduced Rate Fee (50%)	$0.00	$50.00

FY 19/20 Revenue

23-134-14-1249-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

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

20/21 Proposed Budget

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

Meridian Ranch Elementary School School Code: 134
Fiscal Year 2020/21 Program Code: 1251
Extracurricular Program: Band

Expected # of Participants 55

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$75.00	$75.00
Reduced Rate Fee (50%)	$37.50	$37.50

FY 19/20 Revenue

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

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	3	45	55
Collected Fee Revenue	$0.00	$112.50	$3,375.00	$3,487.50
Board of Education Supplement	$525.00	$112.50	$0.00	$637.50
Total Program Fee Revenue	$525.00	$225.00	$3,375.00	$4,125.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-134-14-1251-0390000-0000-00000000	Director Stipend	$36.36	$2,000.00
23-134-14-1251-0690000-0000-00000000	Band Shirts	$9.00	$495.00
23-134-14-1251-0690000-0000-00000000	Band Books	$10.00	$550.00
23-134-14-1251-0690000-0000-00000000	Band Music	$4.00	$220.00
23-134-14-1251-0690000-0000-00000000	Reeds, Sticks, and Minor Supplies	$4.00	$220.00
23-134-14-1251-0851000-0000-00000000	FHS Football Field Trip	$4.00	$220.00
23-134-14-1251-0690000-0000-00000000	End of Year Family Celebration	$4.00	$220.00
23-134-14-1251-0690000-0000-00000000	Root beer Float Supplies	$4.00	$220.00
	Total Expenses	$75.36	$4,145.00
	Net Program		-$20.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$4,145.00
Costs Per Participant	$75.36
Fee vs. Cost Per Participant Difference	($0.36)
Average Fees Collected Per Participant	$63.41
Projected Free and Reduced Rate	15.5%
Additional Program Deficiency	$20.00

Meridian Ranch Elementary School School Code: 134
Fiscal Year 2020/21 Program Code: 1982
Extracurricular Program: STEM Club

Expected # of Participants 50

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50

FY 19/20 Revenue

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

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	3	40	50
Collected Fee Revenue	$0.00	$7.50	$200.00	$207.50
Board of Education Supplement	$35.00	$7.50	$0.00	$42.50
Total Program Fee Revenue	$35.00	$15.00	$200.00	$250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-134-14-1982-0690000-0000-00000000	STEM Supplies	$5.00	$250.00
	Total Expenses	$5.00	$250.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$250.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$4.15
Projected Free and Reduced Rate	17.0%
Additional Program Deficiency	$0.00

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2020/21 Program Code: 0019
Activity Program: Kindergarten

Expected # of Participants 91

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$18.00
Reduced Rate Fee (50%)	$10.00	$9.00

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	18	4	69	91
Collected Fee Revenue	$0.00	$36.00	$1,242.00	$1,278.00
Board of Education Supplement	$324.00	$36.00	$0.00	$360.00
Total Program Fee Revenue	$324.00	$72.00	$1,242.00	$1,638.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0019-0690000-0000-00000000	Data Notebooks	$1.00	$91.00
23-137-14-0019-0690000-0000-00000000	PBIS Incentives	$2.50	$227.50
23-137-14-0019-0690000-0000-00000000	Center/Classroom Art Supplies	$6.00	$546.00
23-137-14-0019-0690000-0000-00000000	Science Materials	$6.00	$546.00
23-137-14-0019-0690000-0000-00000000	Moms and Dads Day Celebrations	$1.50	$136.50
23-137-14-0019-0690000-0000-00000000	End of Year Party/Graduation Suppli	$1.00	$91.00
	Total Expenses	$18.00	$1,638.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,638.00
Costs Per Participant	$18.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.04
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	$0.00

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2020/21 Program Code: 0011
Activity Program: 1st Grade

Expected # of Participants 91

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$18.00
Reduced Rate Fee (50%)	$10.00	$9.00

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	18	4	69	91
Collected Fee Revenue	$0.00	$36.00	$1,242.00	$1,278.00
Board of Education Supplement	$324.00	$36.00	$0.00	$360.00
Total Program Fee Revenue	$324.00	$72.00	$1,242.00	$1,638.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0011-0690000-0000-00000000	Data Notebooks	$1.00	$91.00
23-137-14-0011-0690000-0000-00000000	PBIS Incentives	$1.00	$91.00
23-137-14-0011-0690000-0000-00000000	Classroom Supplies	$3.00	$273.00
23-137-14-0011-0690000-0000-00000000	100's Day Celebration	$1.00	$91.00
23-137-14-0011-0690000-0000-00000000	Science, Math, Social Studies Materi	$2.00	$182.00
23-137-14-0011-0690000-0000-00000000	Seasonal Crafts	$4.00	$364.00
23-137-14-0011-0690000-0000-00000000	End of Year Celebration	$3.00	$273.00
23-137-14-0011-0690000-0000-00000000	Center Consumables	$1.00	$91.00
23-137-14-0011-0690000-0000-00000000	End of Year Gifts	$2.00	$182.00
	Total Expenses	$18.00	$1,638.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,638.00
Costs Per Participant	$18.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.04
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	$0.00

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2020/21 Program Code: 0012
Activity Program: 2nd Grade

Expected # of Participants 99

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$18.00
Reduced Rate Fee (50%)	$10.00	$9.00

FY 19/20 Revenue

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

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	20	5	74	99
Collected Fee Revenue	$0.00	$45.00	$1,332.00	$1,377.00
Board of Education Supplement	$360.00	$45.00	$0.00	$405.00
Total Program Fee Revenue	$360.00	$90.00	$1,332.00	$1,782.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0012-0690000-0000-00000000	Data Notebooks	$1.00	$99.00
23-137-14-0012-0690000-0000-00000000	PBIS Incentives	$1.00	$99.00
23-137-14-0012-0690000-0000-00000000	ZOOM (Cheyenne Mtn Zoo Guest Pr	$4.00	$396.00
23-137-14-0012-0690000-0000-00000000	Materials for Parent Gifts	$5.00	$495.00
23-137-14-0012-0690000-0000-00000000	End of Year Gifts for Students	$2.00	$198.00
23-137-14-0012-0690000-0000-00000000	Science, Social Studies, Math Consur	$2.00	$198.00
23-137-14-0012-0690000-0000-00000000	Consumables for ELA Activities	$2.00	$198.00
23-137-14-0012-0690000-0000-00000000	Classroom/Center Consumable Supp	$1.00	$99.00
	Total Expenses	$18.00	$1,782.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,782.00
Costs Per Participant	$18.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.91
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	$0.00

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2020/21 Program Code: 0013
Activity Program: 3rd Grade

Expected # of Participants 85

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$18.00
Reduced Rate Fee (50%)	$10.00	$9.00

FY 19/20 Revenue

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

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	17	4	64	85
Collected Fee Revenue	$0.00	$36.00	$1,152.00	$1,188.00
Board of Education Supplement	$306.00	$36.00	$0.00	$342.00
Total Program Fee Revenue	$306.00	$72.00	$1,152.00	$1,530.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0013-0690000-0000-00000000	Data Notebooks	$1.00	$85.00
23-137-14-0013-0690000-0000-00000000	PBIS Incentives	$1.00	$85.00
23-137-14-0013-0690000-0000-00000000	ZOOM (Cheyenne Mtn Zoo Guest Pr	$3.50	$297.50
23-137-14-0013-0690000-0000-00000000	Seasonal Crafts/Parent Gifts	$4.25	$361.25
23-137-14-0013-0690000-0000-00000000	End of Year Gifts	$2.00	$170.00
23-137-14-0013-0690000-0000-00000000	Science/Social Studies Consumables	$3.25	$276.25
23-137-14-0013-0690000-0000-00000000	Classroom Consumable Supplies	$3.00	$255.00
	Total Expenses	$18.00	$1,530.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,530.00
Costs Per Participant	$18.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.98
Projected Free and Reduced Rate	22.4%
Additional Program Deficiency	$0.00

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2020/21 Program Code: 0014
Activity Program: 4th Grade

Expected # of Participants 103

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$18.00
Reduced Rate Fee (50%)	$10.00	$9.00

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	21	5	77	103
Collected Fee Revenue	$0.00	$45.00	$1,386.00	$1,431.00
Board of Education Supplement	$378.00	$45.00	$0.00	$423.00
Total Program Fee Revenue	$378.00	$90.00	$1,386.00	$1,854.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0014-0690000-0000-00000000	Data Notebooks	$1.00	$103.00
23-137-14-0014-0690000-0000-00000000	PBIS Incentives	$1.00	$103.00
23-137-14-0014-0690000-0000-00000000	Classroom Consumables	$5.00	$515.00
23-137-14-0014-0690000-0000-00000000	Craft/Classroom Art Supplies	$2.00	$206.00
23-137-14-0014-0690000-0000-00000000	Headphones	$3.00	$309.00
23-137-14-0014-0690000-0000-00000000	Science Supplies	$2.00	$206.00
23-137-14-0014-0690000-0000-00000000	End of Year Materials	$4.00	$412.00
	Total Expenses	$18.00	$1,854.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,854.00
Costs Per Participant	$18.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.89
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	$0.00

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2020/21 Program Code: 0015
Activity Program: 5th Grade

Expected # of Participants 98

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$18.00
Reduced Rate Fee (50%)	$10.00	$9.00

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	20	5	73	98
Collected Fee Revenue	$0.00	$45.00	$1,314.00	$1,359.00
Board of Education Supplement	$360.00	$45.00	$0.00	$405.00
Total Program Fee Revenue	$360.00	$90.00	$1,314.00	$1,764.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0015-0690000-0000-00000000	Data Notebooks	$1.00	$98.00
23-137-14-0015-0690000-0000-00000000	PBIS Incentives	$1.00	$98.00
23-137-14-0015-0690000-0000-00000000	5th Grade Shirts	$7.00	$686.00
23-137-14-0015-0690000-0000-00000000	Science and Consumable Materials	$4.00	$392.00
23-137-14-0015-0690000-0000-00000000	End of Year Gifts	$5.00	$490.00
	Total Expenses	$18.00	$1,764.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,764.00
Costs Per Participant	$18.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.87
Projected Free and Reduced Rate	23.0%
Additional Program Deficiency	$0.00

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2020/21 Program Code: 0019
Field Trip Program: Kind. Field Trip

Expected # of Participants 91

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$19.00	$19.00
Reduced Rate Fee (50%)	$9.50	$9.50

FY 19/20 Revenue

23-137-14-0019-1710000-0000-00000000	Fees Collected	$966.00
Total FY 19/20 Revenue		$966.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	18	4	69	91
Collected Fee Revenue	$0.00	$38.00	$1,311.00	$1,349.00
Board of Education Supplement	$342.00	$38.00	$0.00	$380.00
Total Program Fee Revenue	$342.00	$76.00	$1,311.00	$1,729.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0019-0580000-0000-00000000	Science Field Trip	$12.00	$1,092.00
23-137-14-0019-0580000-0000-00000000	Social Studies Field Trip	$7.00	$637.00
23-137-14-0019-0580000-0000-00000000	Park	$0.00	$0.00
	Total Expenses	$19.00	$1,729.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $1,729.00

Costs Per Participant	$19.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.82
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	$0.00

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

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2020/21 Program Code: 0011
Field Trip Program: 1st Gr. Field Trips

Expected # of Participants 91

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$15.00
Reduced Rate Fee (50%)	$5.00	$7.50

FY 19/20 Revenue

23-137-14-0011-1710000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	18	4	69	91
Collected Fee Revenue	$0.00	$30.00	$1,035.00	$1,065.00
Board of Education Supplement	$270.00	$30.00	$0.00	$300.00
Total Program Fee Revenue	$270.00	$60.00	$1,035.00	$1,365.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0011-0580000-0000-00000000	Science Field Trip	$15.00	$1,365.00
23-137-14-0011-0580000-0000-00000000	Safeway	$0.00	$0.00
	Total Expenses	$15.00	$1,365.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $1,365.00

Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.70
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	$0.00

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

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2020/21 Program Code: 0012
Field Trip Program: 2nd Gr. Field Trips

Expected # of Participants 99

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$11.00	$15.00
Reduced Rate Fee (50%)	$5.50	$7.50

FY 19/20 Revenue

23-137-14-0012-1710000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	20	5	74	99
Collected Fee Revenue	$0.00	$37.50	$1,110.00	$1,147.50
Board of Education Supplement	$300.00	$37.50	$0.00	$337.50
Total Program Fee Revenue	$300.00	$75.00	$1,110.00	$1,485.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0012-0580000-0000-00000000	Science/Social Studies Field Trip	$15.00	$1,485.00
	Total Expenses	$15.00	$1,485.00
	Net Program		$0.00

20/21 Proposed Budget

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

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

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2020/21 Program Code: 0013
Field Trip Program: 3rd Gr. Field Trips

Expected # of Participants 85

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$23.00	$23.00
Reduced Rate Fee (50%)	$11.50	$11.50

FY 19/20 Revenue

23-137-14-0013-1710000-0000-00000000	Fees Collected	$1,858.75
Total FY 19/20 Revenue		$1,858.75

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	17	4	64	85
Collected Fee Revenue	$0.00	$46.00	$1,472.00	$1,518.00
Board of Education Supplement	$391.00	$46.00	$0.00	$437.00
Total Program Fee Revenue	$391.00	$92.00	$1,472.00	$1,955.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0013-0580000-0000-00000000	Science Field Trip I	$13.00	$1,105.00
23-137-14-0013-0580000-0000-00000000	Science Field Trip II	$10.00	$850.00
	Total Expenses	$23.00	$1,955.00
	Net Program		$0.00

20/21 Proposed Budget

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

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

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2020/21 Program Code: 0014
Field Trip Program: 4th Gr. Field Trips

Expected # of Participants 103

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$24.00	$24.00
Reduced Rate Fee (50%)	$12.00	$12.00

FY 19/20 Revenue

23-137-14-0014-1710000-0000-00000000	Fees Collected	$1,424.00
Total FY 19/20 Revenue		$1,424.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	21	5	77	103
Collected Fee Revenue	$0.00	$60.00	$1,848.00	$1,908.00
Board of Education Supplement	$504.00	$60.00	$0.00	$564.00
Total Program Fee Revenue	$504.00	$120.00	$1,848.00	$2,472.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0014-0580000-0000-00000000	Science/Social Studies Field Trip	$12.00	$1,236.00
23-137-14-0014-0580000-0000-00000000	Math Field Trip	$12.00	$1,236.00
	Total Expenses	$24.00	$2,472.00
	Net Program		$0.00

20/21 Proposed Budget

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

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

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2020/21 Program Code: 0015
Field Trip Program: 5th Gr. Field Trips

Expected # of Participants 98

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$26.00	$12.00
Reduced Rate Fee (50%)	$13.00	$6.00

FY 19/20 Revenue

23-137-14-0015-1710000-0000-00000000	Fees Collected	$1,028.00
Total FY 19/20 Revenue		$1,028.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	20	5	73	98
Collected Fee Revenue	$0.00	30.00	$876.00	$906.00
Board of Education Supplement	$240.00	$30.00	$0.00	$270.00
Total Program Fee Revenue	$240.00	$60.00	$876.00	$1,176.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0015-0580000-0000-00000000	Science/Social Studies Field Trip	$10.00	$980.00
23-137-14-0015-0580000-0000-00000000	PBL Field Trip Science	$2.00	$196.00
	Total Expenses	$12.00	$1,176.00
	Net Program		$0.00

20/21 Proposed Budget

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

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

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2020/21 Program Code: 0210
Academic Program: Art

Expected # of Participants 567

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$2.00	$2.00
Reduced Rate Fee (50%)	$1.00	$1.00

FY 19/20 Revenue

23-137-14-0210-1740000-0000-00000000	Fees Collected	$869.00
Total FY 19/20 Revenue		$869.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	113	27	427	567
Collected Fee Revenue	$0.00	$27.00	$854.00	$881.00
Board of Education Supplement	$226.00	$27.00	$0.00	$253.00
Total Program Fee Revenue	$226.00	$54.00	$854.00	$1,134.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0210-0690000-0000-00000000	Art Supplies	$2.00	$1,134.00
	Total Expenses	$2.00	$1,134.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $1,134.00

Costs Per Participant	$2.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$1.55
Projected Free and Reduced Rate	22.3%
Additional Program Deficiency	$0.00

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2020/21 Program Code: 1241
Extracurricular Program: Choir

Expected # of Participants 40

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$30.00	$25.00
Reduced Rate Fee (50%)	$15.00	$12.50

FY 19/20 Revenue

23-137-14-1241-1740000-0000-00000000	Fees Collected	$540.00
Total FY 19/20 Revenue		$540.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	2	30	40
Collected Fee Revenue	$0.00	$25.00	$750.00	$775.00
Board of Education Supplement	$200.00	$25.00	$0.00	$225.00
Total Program Fee Revenue	$200.00	$50.00	$750.00	$1,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-1241-0390000-0000-00000000	Teacher Stipend	$12.50	$500.00
23-137-14-1241-0690000-0000-00000000	Music	$7.50	$300.00
23-137-14-1241-0690000-0000-00000000	T-Shirt	$10.00	$400.00
	Total Expenses	$30.00	$1,200.00
	Net Program		-$200.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $1,200.00

Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	($5.00)
Average Fees Collected Per Participant	$19.38
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	$200.00

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2020/21 Program Code: 1241
Extracurricular Program: Returning Choir

Expected # of Participants 40

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-137-14-1241-1740000-0000-00000000	Fees Collected	$360.00
Total FY 19/20 Revenue		$360.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	2	30	40
Collected Fee Revenue	$0.00	$20.00	$600.00	$620.00
Board of Education Supplement	$160.00	$20.00	$0.00	$180.00
Total Program Fee Revenue	$160.00	$40.00	$600.00	$800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-1241-0390000-0000-00000000	Teacher Stipend	$12.50	$500.00
23-137-14-1241-0690000-0000-00000000	Music	$7.50	$300.00
	Total Expenses	$20.00	$800.00
	Net Program		$0.00

20/21 Proposed Budget

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

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2020/21 Program Code: 1251
Extracurricular Program: Band

Expected # of Participants 30

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$75.00	$65.00
Reduced Rate Fee (50%)	$37.50	$32.50

FY 19/20 Revenue

23-137-14-1251-1740000-0000-00000000	Fees Collected	$1,055.00
Total FY 19/20 Revenue		$1,055.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	1	23	30
Collected Fee Revenue	$0.00	$32.50	$1,495.00	$1,527.50
Board of Education Supplement	$390.00	$32.50	$0.00	$422.50
Total Program Fee Revenue	$390.00	$65.00	$1,495.00	$1,950.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-1251-0390000-0000-00000000	Teacher Stipend	$45.00	$1,350.00
23-137-14-1251-0690000-0000-00000000	T-Shirt	$10.00	$300.00
23-137-14-1251-0690000-0000-00000000	Band Books	$10.00	$300.00
	Total Expenses	$65.00	$1,950.00
	Net Program		$0.00

20/21 Proposed Budget

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

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2020/21 Program Code: 2004
Extracurricular Program: Battle of the Books

Expected # of Participants 10

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$8.00	$8.00
Reduced Rate Fee (50%)	$4.00	$4.00

FY 19/20 Revenue

23-137-14-2004-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	0	8	10
Collected Fee Revenue	$0.00	$0.00	$64.00	$64.00
Board of Education Supplement	$16.00	$0.00	$0.00	$16.00
Total Program Fee Revenue	$16.00	$0.00	$64.00	$80.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-2004-0690000-0000-00000000	T-Shirt	$8.00	$80.00
	Total Expenses	$8.00	$80.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$80.00
Costs Per Participant	$8.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.40
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$0.00

Bennett Ranch Elementary School School Code: 141
Fiscal Year 2020/21 Program Code: 0019
Activity Program: Kindergarten

Expected # of Participants 51

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$7.00
Reduced Rate Fee (50%)	$5.00	$3.50

FY 19/20 Revenue

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

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	9	36	6	51
Collected Fee Revenue	$0.00	$126.00	$42.00	$168.00
Board of Education Supplement	$63.00	$126.00	$0.00	$189.00
Total Program Fee Revenue	$63.00	$252.00	$42.00	$357.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-141-14-0019-0690000-0000-00000000	Take Home Folder	$2.00	$102.00
23-141-14-0019-0690000-0000-00000000	Classroom Art Supplies/Crafts	$4.00	$204.00
23-141-14-1610-0690000-0000-00000000	Ed Tech Classroom Supplies	$1.00	$51.00
	Total Expenses	$7.00	$357.00
	Net Program		$0.00

20/21 Proposed Budget

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

Bennett Ranch Elementary School School Code: 141
Fiscal Year 2020/21 Program Code: 0011
Activity Program: 1st Grade

Expected # of Participants 61

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$15.00	$16.00
Reduced Rate Fee (50%)	$7.50	$8.00

FY 19/20 Revenue

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

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	11	44	6	61
Collected Fee Revenue	$0.00	$352.00	$96.00	$448.00
Board of Education Supplement	$176.00	$352.00	$0.00	$528.00
Total Program Fee Revenue	$176.00	$704.00	$96.00	$976.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-141-14-0011-0690000-0000-00000000	Take Home Folder	$2.00	$122.00
23-141-14-0011-0690000-0000-00000000	Classroom Art Supplies/Crafts	$6.00	$366.00
23-141-14-0011-0690000-0000-00000000	Classroom Supplies	$6.00	$366.00
23-141-14-0011-0690000-0000-00000000	Science Projects	$1.00	$61.00
23-141-14-1610-0690000-0000-00000000	Ed Tech Classroom Supplies	$1.00	$61.00
	Total Expenses	$16.00	$976.00
	Net Program		$0.00

20/21 Proposed Budget

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

Bennett Ranch Elementary School School Code: 141
Fiscal Year 2020/21 Program Code: 0012
Activity Program: 2nd Grade

Expected # of Participants 53

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$8.00	$12.00
Reduced Rate Fee (50%)	$4.00	$6.00

FY 19/20 Revenue

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

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	10	38	5	53
Collected Fee Revenue	$0.00	$228.00	$60.00	$288.00
Board of Education Supplement	$120.00	$228.00	$0.00	$348.00
Total Program Fee Revenue	$120.00	$456.00	$60.00	$636.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-141-14-0012-0690000-0000-00000000	Take Home Folder	$2.00	$106.00
23-141-14-0012-0690000-0000-00000000	Magazine Subscription	$9.00	$477.00
23-141-14-1610-0690000-0000-00000000	Ed Tech Classroom Supplies	$1.00	$53.00
	Total Expenses	$12.00	$636.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $636.00

Costs Per Participant	$12.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$5.43
Projected Free and Reduced Rate	54.7%
Additional Program Deficiency	$0.00

Bennett Ranch Elementary School School Code: 141
Fiscal Year 2020/21 Program Code: 0013
Activity Program: 3rd Grade

Expected # of Participants 51

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$15.00	$9.00
Reduced Rate Fee (50%)	$7.50	$4.50

FY 19/20 Revenue

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

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	9	36	6	51
Collected Fee Revenue	$0.00	$162.00	$54.00	$216.00
Board of Education Supplement	$81.00	$162.00	$0.00	$243.00
Total Program Fee Revenue	$81.00	$324.00	$54.00	$459.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-141-14-0013-0690000-0000-00000000	Take Home Folder	$2.00	$102.00
23-141-14-0013-0690000-0000-00000000	Classroom Celebrations	$1.00	$51.00
23-141-14-0013-0690000-0000-00000000	Social Studies/Projects	$1.00	$51.00
23-141-14-0013-0690000-0000-00000000	Science Projects	$4.00	
23-141-14-1610-0690000-0000-00000000	Ed Tech Classroom Supplies	$1.00	$51.00
	Total Expenses	$9.00	$255.00
	Net Program		$204.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $255.00

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

Bennett Ranch Elementary School School Code: 141
Fiscal Year 2020/21 Program Code: 0014
Activity Program: 4th Grade

Expected # of Participants 51

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$11.00	$13.00
Reduced Rate Fee (50%)	$5.50	$6.50

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	36	6	51
Collected Fee Revenue	$0.00	$234.00	$78.00	$312.00
Board of Education Supplement	$117.00	$234.00	$0.00	$351.00
Total Program Fee Revenue	$117.00	$468.00	$78.00	$663.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-141-14-0014-0690000-0000-00000000	Take Home Folder & Planner	$3.00	$153.00
23-141-14-0014-0690000-0000-00000000	Classroom Supplies	$4.00	$204.00
23-141-14-0014-0690000-0000-00000000	Social Studies Projects	$5.00	$255.00
23-141-14-1610-0690000-0000-00000000	Ed Tech Classroom Supplies	$1.00	$51.00
	Total Expenses	$13.00	$663.00
	Net Program		$0.00

20/21 Proposed Budget

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

Bennett Ranch Elementary School School Code: 141
Fiscal Year 2020/21 Program Code: 0015
Activity Program: 5th Grade

Expected # of Participants 50

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$15.00	$16.00
Reduced Rate Fee (50%)	$7.50	$8.00

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	36	5	50
Collected Fee Revenue	$0.00	$288.00	$80.00	$368.00
Board of Education Supplement	$144.00	$288.00	$0.00	$432.00
Total Program Fee Revenue	$144.00	$576.00	$80.00	$800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-141-14-0015-0690000-0000-00000000	Take Home Folder & Planner	$3.00	$150.00
23-141-14-0015-0690000-0000-00000000	Magazine Subscription	$6.50	$325.00
23-141-14-0015-0690000-0000-00000000	Classroom Celebrations	$0.50	$25.00
23-141-14-0015-0690000-0000-00000000	Science Projects	$5.00	$250.00
23-141-14-1610-0690000-0000-00000000	Ed Tech Classroom Supplies	$1.00	$50.00
	Total Expenses	$16.00	$800.00
	Net Program		$0.00

20/21 Proposed Budget

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

Bennett Ranch Elementary School School Code: 141
Fiscal Year 2020/21 Program Code: 0212
Extracurricular Program: Art Club

Expected # of Participants 48

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	34	5	48
Collected Fee Revenue	$0.00	$255.00	$75.00	$330.00
Board of Education Supplement	$135.00	$255.00	$0.00	$390.00
Total Program Fee Revenue	$135.00	$510.00	$75.00	$720.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-141-14-0212-0690000-0000-00000000	Paint, Paper, Canvas, Blocks, Ink, Masonite Boards, Tile, etc.	$15.00	$720.00
	Total Expenses	$15.00	$720.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$720.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.88
Projected Free and Reduced Rate	54.2%
Additional Program Deficiency	$0.00

Bennett Ranch Elementary School School Code: 141
Fiscal Year 2020/21 Program Code: 1241
Extracurricular Program: Choir

Expected # of Participants 30

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$35.00	$35.00
Reduced Rate Fee (50%)	$17.50	$17.50

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	21	4	30
Collected Fee Revenue	$0.00	$367.50	$140.00	$507.50
Board of Education Supplement	$175.00	$367.50	$0.00	$542.50
Total Program Fee Revenue	$175.00	$735.00	$140.00	$1,050.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-141-14-1241-0690000-0000-00000000	Student Music	$5.00	$150.00
23-141-14-1241-0690000-0000-00000000	Accompaniment	$1.00	$30.00
23-141-14-1241-0690000-0000-00000000	T-shirt	$7.00	$210.00
23-141-14-1241-0851000-0000-00000000	Field Trip Buses	$2.00	$60.00
23-141-14-1241-0390000-0000-00000000	Stipend	$20.00	$600.00
	Total Expenses	$35.00	$1,050.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,050.00
Costs Per Participant	$35.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.92
Projected Free and Reduced Rate	51.7%
Additional Program Deficiency	$0.00

Bennett Ranch Elementary School School Code: 141
Fiscal Year 2020/21 Program Code: 1251
Extracurricular Program: Band

Expected # of Participants 30

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$75.00	$75.00
Reduced Rate Fee (50%)	$37.50	$37.50

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	21	4	30
Collected Fee Revenue	$0.00	$787.50	$300.00	$1,087.50
Board of Education Supplement	$375.00	$787.50	$0.00	$1,162.50
Total Program Fee Revenue	$375.00	$1,575.00	$300.00	$2,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-141-14-1251-0690000-0000-00000000	Practice Book	$12.00	$360.00
23-141-14-1251-0690000-0000-00000000	T-Shirt	$7.00	$210.00
23-141-14-1251-0690000-0000-00000000	Reeds & Extra Supplies	$1.00	$30.00
23-141-14-1251-0690000-0000-00000000	Music	$5.00	$150.00
23-141-14-1251-0390000-0000-00000000	Teacher Stipend	$50.00	$1,500.00
	Total Expenses	$75.00	$2,250.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,250.00
Costs Per Participant	$75.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$36.25
Projected Free and Reduced Rate	51.7%
Additional Program Deficiency	$0.00

Falcon Middle School School Code: 220
Fiscal Year 2020/21 Program Code: 0026
Activity Program: 6th Grade

Expected # of Participants 332

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	62	232	38	332
Collected Fee Revenue	$0.00	$2,320.00	$760.00	$3,080.00
Board of Education Supplement	$1,240.00	$2,320.00	$0.00	$3,560.00
Total Program Fee Revenue	$1,240.00	$4,640.00	$760.00	$6,640.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-0026-0690000-0000-00000000	Activities (School Pride Celebrations, Carnival, Bag)	$5.00	$1,660.00
23-220-14-0026-0690000-0000-00000000	Science Consumables	$5.00	$1,660.00
23-220-14-0026-0690000-0000-00000000	Grade Level Supplies and Guest Speakers	$10.00	$3,320.00
	Total Expenses	$20.00	$6,640.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$6,640.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$9.28
Projected Free and Reduced Rate	53.6%
Additional Program Deficiency	$0.00

Falcon Middle School School Code: 220
Fiscal Year 2020/21 Program Code: 0026
Field Trip Program: 6th Grade Camp

Expected # of Participants 332

	19/20 Amended	20/21 Proposed
Individual Fee Amount	$145.00	$160.00
Reduced Rate Fee (50%)	$72.50	$80.00

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	62	232	38	332
Collected Fee Revenue	$0.00	$18,560.00	$6,080.00	$24,640.00
Board of Education Supplement	$9,920.00	$18,560.00	$0.00	$28,480.00
Total Program Fee Revenue	$9,920.00	$37,120.00	$6,080.00	$53,120.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-0026-0580000-0000-00000000	Camp Fee (Lodging, Meals, Activities	$135.00	$44,820.00
23-220-14-0026-0851000-0000-00000000	Transportation	$15.00	$4,980.00
23-220-14-0026-0690000-0000-00000000	Shirts & Bandanas	$10.00	$3,320.00
	Total Expenses	$160.00	$53,120.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$53,120.00
Costs Per Participant	$160.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$74.22
Projected Free and Reduced Rate	53.6%
Additional Program Deficiency	$0.00

Falcon Middle School School Code: 220
Fiscal Year 2020/21 Program Code: 0027
Activity Program: 7th Grade

Expected # of Participants 318

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	59	223	36	318
Collected Fee Revenue	$0.00	$2,230.00	$720.00	$2,950.00
Board of Education Supplement	$1,180.00	$2,230.00	$0.00	$3,410.00
Total Program Fee Revenue	$1,180.00	$4,460.00	$720.00	$6,360.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-0027-0690000-0000-00000000	Activities (School Pride Celebrations, Carnival, Bag)	$5.00	$1,590.00
23-220-14-0027-0690000-0000-00000000	Science Consumables	$5.00	$1,590.00
23-220-14-0027-0690000-0000-00000000	Grade Level Supplies and Guest Speakers	$10.00	$3,180.00
	Total Expenses	$20.00	$6,360.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$6,360.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$9.28
Projected Free and Reduced Rate	53.6%
Additional Program Deficiency	$0.00

Falcon Middle School School Code: 220
Fiscal Year 2020/21 Program Code: 0028
Activity Program: 8th Grade

Expected # of Participants 372

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	70	260	42	372
Collected Fee Revenue	$0.00	$2,600.00	$840.00	$3,440.00
Board of Education Supplement	$1,400.00	$2,600.00	$0.00	$4,000.00
Total Program Fee Revenue	$1,400.00	$5,200.00	$840.00	$7,440.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-0028-0690000-0000-00000000	Activities (School Pride Celebrations, Carnival, Bag)	$5.00	$1,860.00
23-220-14-0028-0690000-0000-00000000	Science Consumables	$5.00	$1,860.00
23-220-14-0028-0690000-0000-00000000	Grade Level Supplies and Guest Speakers	$10.00	$3,720.00
	Total Expenses	$20.00	$7,440.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$7,440.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$9.25
Projected Free and Reduced Rate	53.8%
Additional Program Deficiency	$0.00

Falcon Middle School School Code: 220
Fiscal Year 2020/21 Program Code: 0210
Academic Program: Art

Expected # of Participants 1600

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Quarter

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	299	1120	181	1600
Collected Fee Revenue	$0.00	$2,800.00	$905.00	$3,705.00
Board of Education Supplement	$1,495.00	$2,800.00	$0.00	$4,295.00
Total Program Fee Revenue	$1,495.00	$5,600.00	$905.00	$8,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-0210-0690000-0000-00000000	Paint/Ink	$2.10	$3,360.00
23-220-14-0210-0690000-0000-00000000	Clay/Glaze	$0.65	$1,040.00
23-220-14-0210-0690000-0000-00000000	Construction Paper	$0.25	$400.00
23-220-14-0210-0690000-0000-00000000	Utensils	$0.40	$640.00
23-220-14-0210-0690000-0000-00000000	Ceramics	$0.70	$1,120.00
23-220-14-0210-0690000-0000-00000000	Junk Yard Materials	$0.50	$800.00
23-220-14-0210-0690000-0000-00000000	Canvas	$0.40	$640.00
	Total Expenses	$5.00	$8,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$8,000.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$2.32
Projected Free and Reduced Rate	53.7%
Additional Program Deficiency	$0.00

Falcon Middle School School Code: 220
Fiscal Year 2020/21 Program Code: 0560
Academic Program: Theater Arts

Expected # of Participants 600

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Quarter

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	112	420	68	600
Collected Fee Revenue	$0.00	$1,050.00	$340.00	$1,390.00
Board of Education Supplement	$560.00	$1,050.00	$0.00	$1,610.00
Total Program Fee Revenue	$560.00	$2,100.00	$340.00	$3,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-0560-0690000-0000-00000000	Prop Materials (Paint, Hardware, Wood, etc.)	$2.00	$1,200.00
23-220-14-0560-0690000-0000-00000000	Costumes	$1.50	$900.00
23-220-14-0560-0690000-0000-00000000	Scripts	$1.50	$900.00
	Total Expenses	$5.00	$3,000.00
	Net Program		$0.00

20/21 Proposed Budget

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

Falcon Middle School School Code: 220
Fiscal Year 2020/21 Program Code: 0900
Academic Program: Family/Consumer

Expected # of Participants 750

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Quarter

FY 19/20 Revenue

23-220-14-0900-1740000-0000-00000000	Fees Collected	$1,033.50
Total FY 19/20 Revenue		$1,033.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	140	525	85	750
Collected Fee Revenue	$0.00	$1,312.50	$425.00	$1,737.50
Board of Education Supplement	$700.00	$1,312.50	$0.00	$2,012.50
Total Program Fee Revenue	$700.00	$2,625.00	$425.00	$3,750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-0900-0690000-0000-00000000	Food and Cooking Materials	$2.50	$1,875.00
23-220-14-0900-0690000-0000-00000000	Sewing Materials	$2.50	$1,875.00
	Total Expenses	$5.00	$3,750.00
	Net Program		$0.00

20/21 Proposed Budget

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

Falcon Middle School School Code: 220
Fiscal Year 2020/21 Program Code: 1242
Academic Program: Boys Show Choir

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$35.00	$35.00
Reduced Rate Fee (50%)	$17.50	$17.50
		Annual

FY 19/20 Revenue

23-220-14-1242-1740000-0000-00000000	Fees Collected	$497.50
Total FY 19/20 Revenue		$497.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	14	2	20
Collected Fee Revenue	$0.00	$245.00	$70.00	$315.00
Board of Education Supplement	$140.00	$245.00	$0.00	$385.00
Total Program Fee Revenue	$140.00	$490.00	$70.00	$700.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1242-0690000-0000-00000000	Tie	$5.00	$100.00
23-220-14-1242-0580000-0000-00000000	All State Auditions Fee	$20.00	$400.00
23-220-14-1242-0851000-0000-00000000	Busses for Field Trip Performances	$10.00	$200.00
	Total Expenses	$35.00	$700.00
	Net Program		$0.00

20/21 Proposed Budget

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

Falcon Middle School School Code: 220
Fiscal Year 2020/21 Program Code: 1242
Academic Program: Girls Show Choir

Expected # of Participants 25

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00
		Annual

FY 19/20 Revenue

23-220-14-1242-1740000-0000-00000000	Fees Collected	$497.50
Total FY 19/20 Revenue		$497.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	18	2	25
Collected Fee Revenue	$0.00	$270.00	$60.00	$330.00
Board of Education Supplement	$150.00	$270.00	$0.00	$420.00
Total Program Fee Revenue	$150.00	$540.00	$60.00	$750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1242-0580000-0000-00000000	All State Auditions Fee	$20.00	$500.00
23-220-14-1242-0851000-0000-00000000	Busses for Field Trip Performances	$10.00	$250.00
	Total Expenses	$30.00	$750.00
	Net Program		$0.00

20/21 Proposed Budget

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

Falcon Middle School School Code: 220
Fiscal Year 2020/21 Program Code: 1243
Academic Program: Solo Ensemble

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00
		Annual

FY 19/20 Revenue

23-220-14-1243-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	14	2	20
Collected Fee Revenue	$0.00	$70.00	$20.00	$90.00
Board of Education Supplement	$40.00	$70.00	$0.00	$110.00
Total Program Fee Revenue	$40.00	$140.00	$20.00	$200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1243-0580000-0000-00000000	Competition Fee	$10.00	$200.00
	Total Expenses	$10.00	$200.00
	Net Program		$0.00

20/21 Proposed Budget

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

Falcon Middle School School Code: 220
Fiscal Year 2020/21 Program Code: 1251
Academic Program: Instrument Rental

Expected # of Participants 50

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00
		Per Semester

FY 19/20 Revenue

23-220-14-1251-1740000-0000-00000000	Fees Collected	$2,475.00
Total FY 19/20 Revenue		$2,475.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	35	6	50
Collected Fee Revenue	$0.00	$875.00	$300.00	$1,175.00
Board of Education Supplement	$450.00	$875.00	$0.00	$1,325.00
Total Program Fee Revenue	$450.00	$1,750.00	$300.00	$2,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1251-0690000-0000-00000000	Cleaning and Maintenance	$50.00	$2,500.00
	Total Expenses	$50.00	$2,500.00
	Net Program		$0.00

20/21 Proposed Budget

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

Falcon Middle School School Code: 220
Fiscal Year 2020/21 Program Code: 1610
Academic Program: Technology Ed

Expected # of Participants 600

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Quarter

FY 19/20 Revenue

23-220-14-1610-1740000-0000-00000000	Fees Collected	$1,382.50
Total FY 19/20 Revenue		$1,382.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	112	420	68	600
Collected Fee Revenue	$0.00	$1,050.00	$340.00	$1,390.00
Board of Education Supplement	$560.00	$1,050.00	$0.00	$1,610.00
Total Program Fee Revenue	$560.00	$2,100.00	$340.00	$3,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1610-0690000-0000-00000000	3D Printing Materials	$2.50	$1,500.00
23-220-14-1610-0690000-0000-00000000	Robots/Remote Control Vehicles	$2.50	$1,500.00
	Total Expenses	$5.00	$3,000.00
	Net Program		$0.00

20/21 Proposed Budget

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

Falcon Middle School School Code: 220
Fiscal Year 2020/21 Program Code: 1815
Athletics Program: Girls Basketball

Expected # of Participants 40

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	28	5	40
Collected Fee Revenue	$0.00	$700.00	$250.00	$950.00
Board of Education Supplement	$350.00	$700.00	$0.00	$1,050.00
Total Program Fee Revenue	$350.00	$1,400.00	$250.00	$2,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1815-0390000-0000-00000000	Officials	$27.50	$1,100.00
23-220-14-1815-0851000-0000-00000000	Transportation	$50.00	$2,000.00
23-220-14-1815-0580000-0000-00000000	League Dues	$1.88	$75.00
	Total Expenses	$79.38	$3,175.00
	Net Program		-$1,175.00

20/21 Proposed Budget

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

Falcon Middle School School Code: 220
Fiscal Year 2020/21 Program Code: 1817
Extracurricular Program: Spirit Club

Expected # of Participants 30

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	21	3	30
Collected Fee Revenue	$0.00	$210.00	$60.00	$270.00
Board of Education Supplement	$120.00	$210.00	$0.00	$330.00
Total Program Fee Revenue	$120.00	$420.00	$60.00	$600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1817-0690000-0000-00000000	Spirit Gear	$12.00	$360.00
23-220-14-1817-0690000-0000-00000000	Pom Poms	$8.00	$240.00
	Total Expenses	$20.00	$600.00
	Net Program		$0.00

20/21 Proposed Budget

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

Falcon Middle School School Code: 220
Fiscal Year 2020/21 Program Code: 1826
Athletics Program: Girls Soccer

Expected # of Participants 40

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	28	5	40
Collected Fee Revenue	$0.00	$700.00	$250.00	$950.00
Board of Education Supplement	$350.00	$700.00	$0.00	$1,050.00
Total Program Fee Revenue	$350.00	$1,400.00	$250.00	$2,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1826-0390000-0000-00000000	Officials	$40.00	$1,600.00
23-220-14-1826-0851000-0000-00000000	Transportation	$30.00	$1,200.00
23-220-14-1826-0580000-0000-00000000	League Dues	$3.00	$120.00
23-220-14-1826-0690000-0000-00000000	Equipment Costs	$10.00	$400.00
	Total Expenses	$83.00	$3,320.00
	Net Program		-$1,320.00

20/21 Proposed Budget

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

Falcon Middle School School Code: 220
Fiscal Year 2020/21 Program Code: 1827
Athletics Program: Softball

Expected # of Participants 50

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	35	6	50
Collected Fee Revenue	$0.00	$875.00	$300.00	$1,175.00
Board of Education Supplement	$450.00	$875.00	$0.00	$1,325.00
Total Program Fee Revenue	$450.00	$1,750.00	$300.00	$2,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1827-0390000-0000-00000000	Officials	$20.00	$1,000.00
23-220-14-1827-0851000-0000-00000000	Transportation	$22.00	$1,100.00
23-220-14-1827-0690000-0000-00000000	Spirit Gear/Equipment	$7.00	$350.00
23-220-14-1827-0580000-0000-00000000	League Dues	$1.50	$75.00
	Total Expenses	$50.50	$2,525.00
	Net Program		-$25.00

20/21 Proposed Budget

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

Falcon Middle School School Code: 220
Fiscal Year 2020/21 Program Code: 1832
Athletics Program: Volleyball

Expected # of Participants 40

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	28	5	40
Collected Fee Revenue	$0.00	$700.00	$250.00	$950.00
Board of Education Supplement	$350.00	$700.00	$0.00	$1,050.00
Total Program Fee Revenue	$350.00	$1,400.00	$250.00	$2,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1832-0390000-0000-00000000	Officials	$18.00	$720.00
23-220-14-1832-0851000-0000-00000000	Transportation	$43.00	$1,720.00
23-220-14-1832-0690000-0000-00000000	Awards and Celebrations	$7.00	$280.00
23-220-14-1832-0580000-0000-00000000	League Dues	$1.50	$60.00
	Total Expenses	$69.50	$2,780.00
	Net Program		-$780.00

20/21 Proposed Budget

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

Falcon Middle School School Code: 220
Fiscal Year 2020/21 Program Code: 1845
Athletics Program: Boys Basketball

Expected # of Participants 40

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	28	5	40
Collected Fee Revenue	$0.00	$700.00	$250.00	$950.00
Board of Education Supplement	$350.00	$700.00	$0.00	$1,050.00
Total Program Fee Revenue	$350.00	$1,400.00	$250.00	$2,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1845-0390000-0000-00000000	Officials	$30.00	$1,200.00
23-220-14-1845-0851000-0000-00000000	Transportation	$50.00	$2,000.00
23-220-14-1845-0580000-0000-00000000	League Dues	$1.88	$75.00
	Total Expenses	$81.88	$3,275.00
	Net Program		-$1,275.00

20/21 Proposed Budget

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

Falcon Middle School School Code: 220
Fiscal Year 2020/21 Program Code: 1850
Athletics Program: Football

Expected # of Participants 110

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$60.00	$60.00
Reduced Rate Fee (50%)	$30.00	$30.00

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	21	77	12	110
Collected Fee Revenue	$0.00	$2,310.00	$720.00	$3,030.00
Board of Education Supplement	$1,260.00	$2,310.00	$0.00	$3,570.00
Total Program Fee Revenue	$1,260.00	$4,620.00	$720.00	$6,600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1850-0390000-0000-00000000	Officials	$13.00	$1,430.00
23-220-14-1850-0851000-0000-00000000	Transportation	$15.00	$1,650.00
23-220-14-1850-0690000-0000-00000000	Awards and Celebrations	$1.00	$110.00
23-220-14-1850-0690000-0000-00000000	Equipment	$15.00	$1,650.00
23-220-14-1850-0580000-0000-00000000	League Dues	$1.00	$110.00
23-220-14-1850-0890000-0000-00000000	Additional Training	$15.00	$1,650.00
	Total Expenses	$60.00	$6,600.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $6,600.00

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

Falcon Middle School School Code: 220
Fiscal Year 2020/21 Program Code: 1856
Athletics Program: Boys Soccer

Expected # of Participants 25

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	18	2	25
Collected Fee Revenue	$0.00	$450.00	$100.00	$550.00
Board of Education Supplement	$250.00	$450.00	$0.00	$700.00
Total Program Fee Revenue	$250.00	$900.00	$100.00	$1,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1856-0390000-0000-00000000	Officials	$40.00	$1,000.00
23-220-14-1856-0851000-0000-00000000	Transportation	$30.00	$750.00
23-220-14-1856-0580000-0000-00000000	League Dues	$3.00	$75.00
23-220-14-1856-0690000-0000-00000000	Equipment Costs	$10.00	$250.00
	Total Expenses	$83.00	$2,075.00
	Net Program		-$825.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $2,075.00

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

Falcon Middle School School Code: 220
Fiscal Year 2020/21 Program Code: 1863
Athletics Program: Wrestling

Expected # of Participants 55

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	39	6	55
Collected Fee Revenue	$0.00	$975.00	$300.00	$1,275.00
Board of Education Supplement	$500.00	$975.00	$0.00	$1,475.00
Total Program Fee Revenue	$500.00	$1,950.00	$300.00	$2,750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1863-0390000-0000-00000000	Officials	$5.45	$300.00
23-220-14-1863-0851000-0000-00000000	Transportation	$32.75	$1,801.25
23-220-14-1863-0580000-0000-00000000	League Dues	$1.36	$75.00
23-220-14-1863-0580000-0000-00000000	Tournament Fees	$8.18	$450.00
23-220-14-1863-0690000-0000-00000000	Awards and Celebrations	$5.00	$275.00
	Total Expenses	$52.75	$2,901.24
	Net Program		-$151.24

20/21 Proposed Budget
Projected FY 20/21 Costs: $2,901.24

Costs Per Participant	$52.75
Fee vs. Cost Per Participant Difference	($2.75)
Average Fees Collected Per Participant	$23.18
Projected Free and Reduced Rate	53.6%
Additional Program Deficiency	$151.24

Falcon Middle School School Code: 220
Fiscal Year 2020/21 Program Code: 1878
Athletics Program: Cross Country

Expected # of Participants 75

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$45.00	$45.00
Reduced Rate Fee (50%)	$22.50	$22.50

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	53	8	75
Collected Fee Revenue	$0.00	$1,192.50	$360.00	$1,552.50
Board of Education Supplement	$630.00	$1,192.50	$0.00	$1,822.50
Total Program Fee Revenue	$630.00	$2,385.00	$360.00	$3,375.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1878-0580000-0000-00000000	Meet Fees	$6.00	$450.00
23-220-14-1878-0851000-0000-00000000	Transportation	$26.00	$1,950.00
23-220-14-1878-0580000-0000-00000000	League Dues	$2.00	$150.00
23-220-14-1878-0690000-0000-00000000	Awards and Celebrations	$2.50	$187.50
23-220-14-1878-0690000-0000-00000000	Equipment	$10.00	$750.00
	Total Expenses	$46.50	$3,487.50
	Net Program		-$112.50

20/21 Proposed Budget
Projected FY 20/21 Costs: $3,487.50

Costs Per Participant	$46.50
Fee vs. Cost Per Participant Difference	($1.50)
Average Fees Collected Per Participant	$20.70
Projected Free and Reduced Rate	54.0%
Additional Program Deficiency	$112.50

Falcon Middle School | School Code: 220
Fiscal Year 2020/21 | Program Code: 1890
Athletics | Program: Track & Field

Expected # of Participants 100

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$45.00	$45.00
Reduced Rate Fee (50%)	$22.50	$22.50

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	19	70	11	100
Collected Fee Revenue	$0.00	$1,575.00	$495.00	$2,070.00
Board of Education Supplement	$855.00	$1,575.00	$0.00	$2,430.00
Total Program Fee Revenue	$855.00	$3,150.00	$495.00	$4,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1890-0580000-0000-00000000	Meet Fees	$5.00	$500.00
23-220-14-1890-0851000-0000-00000000	Transportation	$22.00	$2,200.00
23-220-14-1890-0580000-0000-00000000	League Dues	$1.50	$150.00
23-220-14-1890-0690000-0000-00000000	Awards and Celebrations	$14.00	$1,400.00
23-220-14-1890-0690000-0000-00000000	Equipment	$3.00	$300.00
	Total Expenses	$45.50	$4,550.00
	Net Program		-$50.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $4,550.00

Costs Per Participant	$45.50
Fee vs. Cost Per Participant Difference	($0.50)
Average Fees Collected Per Participant	$20.70
Projected Free and Reduced Rate	54.0%
Additional Program Deficiency	$50.00

Falcon Middle School | School Code: 220
Fiscal Year 2020/21 | Program Code: 1954
Extracurricular | Program: NJHS

Expected # of Participants 50

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00
		Annual

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	35	6	50
Collected Fee Revenue	$0.00	$175.00	$60.00	$235.00
Board of Education Supplement	$90.00	$175.00	$0.00	$265.00
Total Program Fee Revenue	$90.00	$350.00	$60.00	$500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1954-0890000-0000-00000000	National Membership Fees	$8.00	$400.00
23-220-14-1954-0690000-0000-00000000	Supplies and Certificates	$2.00	$100.00
	Total Expenses	$10.00	$500.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $500.00

Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$4.70
Projected Free and Reduced Rate	53.0%
Additional Program Deficiency	$0.00

Falcon Middle School School Code: 220
Fiscal Year 2020/21 Program Code: 1961
Extracurricular Program: FCCLA

Expected # of Participants 15

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Annual

FY 19/20 Revenue

23-220-14-1961-1740000-0000-00000000	Fees Collected	$40.00
Total FY 19/20 Revenue		$40.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	11	1	15
Collected Fee Revenue	$0.00	$110.00	$20.00	$130.00
Board of Education Supplement	$60.00	$110.00	$0.00	$170.00
Total Program Fee Revenue	$60.00	$220.00	$20.00	$300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1961-0580000-0000-00000000	Competition Fees	$10.00	$150.00
23-220-14-1961-0580000-0000-00000000	State Dues	$3.75	$56.25
23-220-14-1961-0580000-0000-00000000	National Dues	$6.25	$93.75
	Total Expenses	$20.00	$300.00
	Net Program		$0.00

20/21 Proposed Budget

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

Falcon Middle School School Code: 220
Fiscal Year 2020/21 Program Code: 1965
Extracurricular Program: Art Honor Society

Expected # of Participants 50

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00
		Annual

FY 19/20 Revenue

23-220-14-1965-1740000-0000-00000000	Fees Collected	$235.00
Total FY 19/20 Revenue		$235.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	35	6	50
Collected Fee Revenue	$0.00	$175.00	$60.00	$235.00
Board of Education Supplement	$90.00	$175.00	$0.00	$265.00
Total Program Fee Revenue	$90.00	$350.00	$60.00	$500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1965-0890000-0000-00000000	Membership Fees	$3.50	$175.00
23-220-14-1965-0690000-0000-00000000	Outside Project Materials	$5.00	$250.00
23-220-14-1965-0890000-0000-00000000	Induction Ceremony	$1.50	$75.00
	Total Expenses	$10.00	$500.00
	Net Program		$0.00

20/21 Proposed Budget

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

Falcon Middle School
Fiscal Year 2020/21
Extracurricular

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

Expected # of Participants 40

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00
		Annual

FY 19/20 Revenue

23-220-14-1966-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	28	5	40
Collected Fee Revenue	$0.00	$140.00	$50.00	$190.00
Board of Education Supplement	$70.00	$140.00	$0.00	$210.00
Total Program Fee Revenue	$70.00	$280.00	$50.00	$400.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1966-0690000-0000-00000000	T-Shirt	$7.00	$280.00
23-220-14-1966-0690000-0000-00000000	Supplies and Certificates	$3.00	$120.00
	Total Expenses	$10.00	$400.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$400.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$4.75
Projected Free and Reduced Rate	52.5%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 0037
Activity Program: Senior Capstone

Expected # of Participants 50

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$0.00	$50.00
Reduced Rate Fee (50%)	$0.00	$25.00

FY 19/20 Revenue

23-310-14-0037-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	2	41	50
Collected Fee Revenue	$0.00	$50.00	$2,050.00	$2,100.00
Board of Education Supplement	$350.00	$50.00	$0.00	$400.00
Total Program Fee Revenue	$350.00	$100.00	$2,050.00	$2,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0037-0690000-0000-00000000	Projects	$20.00	$1,000.00
23-310-14-0037-0690000-0000-00000000	Supplies	$20.00	$1,000.00
23-310-14-0037-0690000-0000-00000000	T-Shirts	$10.00	$500.00
	Total Expenses	$50.00	$2,500.00
	Net Program		$0.00

20/21 Proposed Budget

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

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 0095
Academic Program: Credit Recovery

Expected # of Participants 60

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00
		Per Course

FY 19/20 Revenue

23-310-14-0095-1740000-0000-00000000	Fees Collected	$3,465.00
Total FY 19/20 Revenue		$3,465.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	3	48	60
Collected Fee Revenue	$0.00	$75.00	$2,400.00	$2,475.00
Board of Education Supplement	$450.00	$75.00	$0.00	$525.00
Total Program Fee Revenue	$450.00	$150.00	$2,400.00	$3,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0095-0690000-0000-00000000	BYU Suites Courses	$37.50	$2,250.00
23-310-14-0095-0390000-0000-00000000	Teacher Stipend	$12.50	$750.00
	Total Expenses	$50.00	$3,000.00
	Net Program		$0.00

20/21 Proposed Budget

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

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 0096
Academic Program: Summer School

Expected # of Participants 75

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$100.00	$125.00
Reduced Rate Fee (50%)	$50.00	$62.50
		Per Course

FY 19/20 Revenue

23-310-14-0096-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	3	61	75
Collected Fee Revenue	$0.00	$187.50	$7,625.00	$7,812.50
Board of Education Supplement	$1,375.00	$187.50	$0.00	$1,562.50
Total Program Fee Revenue	$1,375.00	$375.00	$7,625.00	$9,375.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0096-0690000-0000-00000000	BYU Suites Courses	$50.00	$3,750.00
23-310-14-0096-0390000-0000-00000000	Teacher Stipend	$75.00	$5,625.00
	Total Expenses	$125.00	$9,375.00
	Net Program		$0.00

20/21 Proposed Budget

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

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 0098
Academic Program: AP Exams

Expected # of Participants 175

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$98.00	$98.00
Reduced Rate Fee (50%)	$49.00	$49.00
		Per Course

FY 19/20 Revenue

23-310-14-0098-1740000-0000-00000000	Fees Collected	$98.00
Total FY 19/20 Revenue		$98.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	26	8	141	175
Collected Fee Revenue	$0.00	$392.00	$13,818.00	$14,210.00
Board of Education Supplement	$2,548.00	$392.00	$0.00	$2,940.00
Total Program Fee Revenue	$2,548.00	$784.00	$13,818.00	$17,150.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0098-0690000-0000-00000000	AP Exams	$98.00	$17,150.00
	Total Expenses	$98.00	$17,150.00
	Net Program		$0.00

20/21 Proposed Budget

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

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

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 0220
Academic Program: Graphic Design I

Expected # of Participants 55

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Per Semester

FY 19/20 Revenue

23-310-14-0220-1740000-0000-00000000	Fees Collected	$704.69
Total FY 19/20 Revenue		$704.69

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	2	45	55
Collected Fee Revenue	$0.00	$20.00	$900.00	$920.00
Board of Education Supplement	$160.00	$20.00	$0.00	$180.00
Total Program Fee Revenue	$160.00	$40.00	$900.00	$1,100.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0220-0690000-0000-00000000	Computer Program Licensing	$10.00	$550.00
23-310-14-0220-0690000-0000-00000000	Drawing Supplies	$5.00	$275.00
23-310-14-0220-0690000-0000-00000000	Printer Ink	$5.00	$275.00
	Total Expenses	$20.00	$1,100.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,100.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.73
Projected Free and Reduced Rate	16.4%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 0220
Academic Program: Graphic Design II

Expected # of Participants 25

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Per Semester

FY 19/20 Revenue

23-310-14-0220-1740000-0000-00000000	Fees Collected	$320.31
Total FY 19/20 Revenue		$320.31

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	20	25
Collected Fee Revenue	$0.00	$10.00	$400.00	$410.00
Board of Education Supplement	$80.00	$10.00	$0.00	$90.00
Total Program Fee Revenue	$80.00	$20.00	$400.00	$500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0220-0690000-0000-00000000	Computer Program Licensing	$10.00	$250.00
23-310-14-0220-0690000-0000-00000000	Drawing Supplies	$5.00	$125.00
23-310-14-0220-0690000-0000-00000000	Printer Ink	$5.00	$125.00
	Total Expenses	$20.00	$500.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$500.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.40
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 0226
Academic Program: Intro to 3D Art

Expected # of Participants 185

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Per Semester

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	28	8	149	185
Collected Fee Revenue	$0.00	$80.00	$2,980.00	$3,060.00
Board of Education Supplement	$560.00	$80.00	$0.00	$640.00
Total Program Fee Revenue	$560.00	$160.00	$2,980.00	$3,700.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0226-0690000-0000-00000000	Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, and Markers	$20.00	$3,700.00
	Total Expenses	$20.00	$3,700.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$3,700.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.54
Projected Free and Reduced Rate	17.3%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 0250
Academic Program: Painting

Expected # of Participants 40

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Per Semester

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	32	40
Collected Fee Revenue	$0.00	$20.00	$640.00	$660.00
Board of Education Supplement	$120.00	$20.00	$0.00	$140.00
Total Program Fee Revenue	$120.00	$40.00	$640.00	$800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0250-0690000-0000-00000000	Art Supplies: Wacom Tablets (Purchase & Maintenance); MacBook's, Adobe CC License, Computer Mice, Mouse Pads, USB Flash Drives and C-Adapters, Paint, Paintbrushes, Drawing Paper, Heat Transfer Printer Paper, Heat Transfer Inks, Digital Prints	$20.00	$800.00
	Total Expenses	$20.00	$800.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$800.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.50
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 0260
Academic Program: Digital Photo I

Expected # of Participants 165

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Per Semester

FY 19/20 Revenue

23-310-14-0260-1740000-0000-00000000	Fees Collected	$1,012.55
Total FY 19/20 Revenue		$1,012.55

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	25	7	133	165
Collected Fee Revenue	$0.00	$70.00	$2,660.00	$2,730.00
Board of Education Supplement	$500.00	$70.00	$0.00	$570.00
Total Program Fee Revenue	$500.00	$140.00	$2,660.00	$3,300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0260-0690000-0000-00000000	Computer Program Licensing	$10.00	$1,650.00
23-310-14-0260-0690000-0000-00000000	Printer Ink	$5.00	$825.00
23-310-14-0260-0690000-0000-00000000	Cameras and Equipment	$5.00	$825.00
	Total Expenses	$20.00	$3,300.00
	Net Program		$0.00

20/21 Proposed Budget

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

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 0260
Academic Program: Digital Photo II

Expected # of Participants 50

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Per Semester

FY 19/20 Revenue

23-310-14-0260-1740000-0000-00000000	Fees Collected	$302.45
Total FY 19/20 Revenue		$302.45

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	2	41	50
Collected Fee Revenue	$0.00	$20.00	$820.00	$840.00
Board of Education Supplement	$140.00	$20.00	$0.00	$160.00
Total Program Fee Revenue	$140.00	$40.00	$820.00	$1,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0260-0690000-0000-00000000	Computer Program Licensing	$10.00	$500.00
23-310-14-0260-0690000-0000-00000000	Printer Ink	$5.00	$250.00
23-310-14-0260-0690000-0000-00000000	Cameras and Equipment	$5.00	$250.00
	Total Expenses	$20.00	$1,000.00
	Net Program		$0.00

20/21 Proposed Budget

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

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 0262
Academic Program: Digital Art

Expected # of Participants 40

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Per Semester

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	32	40
Collected Fee Revenue	$0.00	$20.00	$640.00	$660.00
Board of Education Supplement	$120.00	$20.00	$0.00	$140.00
Total Program Fee Revenue	$120.00	$40.00	$640.00	$800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0262-0690000-0000-00000000	Paint, Paintbrushes, Paint Trays, Watercolor Paper, Mixed Media Paper, Drawing Paper, Canvases, Silk Scarves, Batik Inks & Dyes, Glue Resist, Frames for Batik	$20.00	$800.00
	Total Expenses	$20.00	$800.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$800.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.50
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 0290
Academic Program: AP Studio Art

Expected # of Participants 15

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00
		Per Semester

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	1	12	15
Collected Fee Revenue	$0.00	$15.00	$360.00	$375.00
Board of Education Supplement	$60.00	$15.00	$0.00	$75.00
Total Program Fee Revenue	$60.00	$30.00	$360.00	$450.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0290-0690000-0000-00000000	Art Supplies: Paint, Canvases, Sculpture Materials, Portfolio Folders	$30.00	$450.00
	Total Expenses	$30.00	$450.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$450.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$25.00
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 0290
Academic Program: Pre AP Studio Art

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00
		Per Semester

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	16	20
Collected Fee Revenue	$0.00	$15.00	$480.00	$495.00
Board of Education Supplement	$90.00	$15.00	$0.00	$105.00
Total Program Fee Revenue	$90.00	$30.00	$480.00	$600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0290-0690000-0000-00000000	Art Supplies: Paint, Canvases, Sculpture Materials, Portfolio Folders	$30.00	$600.00
	Total Expenses	$30.00	$600.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$600.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$24.75
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 0292
Academic Program: ntermediate 2D Art

Expected # of Participants 30

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Per Semester

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	25	30
Collected Fee Revenue	$0.00	$10.00	$500.00	$510.00
Board of Education Supplement	$80.00	$10.00	$0.00	$90.00
Total Program Fee Revenue	$80.00	$20.00	$500.00	$600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0292-0690000-0000-00000000	Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, and Markers	$20.00	$600.00
	Total Expenses	$20.00	$600.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$600.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.00
Projected Free and Reduced Rate	15.0%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 0293
Academic Program: ntermediate 3D Art

Expected # of Participants 45

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Per Semester

FY 19/20 Revenue

23-310-14-0293-1740000-0000-00000000	Fees Collected	$195.00
Total FY 19/20 Revenue		$195.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	2	36	45
Collected Fee Revenue	$0.00	$20.00	$720.00	$740.00
Board of Education Supplement	$140.00	$20.00	$0.00	$160.00
Total Program Fee Revenue	$140.00	$40.00	$720.00	$900.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0293-0690000-0000-00000000	Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, and Markers	$20.00	$900.00
	Total Expenses	$20.00	$900.00
	Net Program		$0.00

20/21 Proposed Budget

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

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 0560
Academic Program: One Act Play

Expected # of Participants 40

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$12.50	$12.50
Reduced Rate Fee (50%)	$6.25	$6.25
		Per Semester

FY 19/20 Revenue

23-310-14-0560-1740000-0000-00000000	Fees Collected	$87.50
Total FY 19/20 Revenue		$87.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	32	40
Collected Fee Revenue	$0.00	$12.50	$400.00	$412.50
Board of Education Supplement	$75.00	$12.50	$0.00	$87.50
Total Program Fee Revenue	$75.00	$25.00	$400.00	$500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0560-0690000-0000-00000000	Costumes	$2.50	$100.00
23-310-14-0560-0690000-0000-00000000	Screen Plays	$2.50	$100.00
23-310-14-0560-0690000-0000-00000000	Set Materials	$5.00	$200.00
23-310-14-0560-0690000-0000-00000000	Props	$5.00	$200.00
	Total Expenses	$15.00	$600.00
	Net Program		-$100.00

20/21 Proposed Budget

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

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 0564
Academic Program: Theater I

Expected # of Participants 90

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50
		Per Semester

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	13	4	73	90
Collected Fee Revenue	$0.00	$50.00	$1,825.00	$1,875.00
Board of Education Supplement	$325.00	$50.00	$0.00	$375.00
Total Program Fee Revenue	$325.00	$100.00	$1,825.00	$2,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0564-0690000-0000-00000000	Costumes	$10.00	$900.00
23-310-14-0564-0690000-0000-00000000	Screen Plays	$5.00	$450.00
23-310-14-0564-0690000-0000-00000000	Set Materials	$15.00	$1,350.00
23-310-14-0564-0690000-0000-00000000	Props	$15.00	$1,350.00
	Total Expenses	$45.00	$4,050.00
	Net Program		-$1,800.00

20/21 Proposed Budget

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

Note: Program overage are offset by ticket revenue

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 0564
Academic Program: Theater II

Expected # of Participants 36

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50
		Per Semester

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	2	29	36
Collected Fee Revenue	$0.00	$25.00	$725.00	$750.00
Board of Education Supplement	$125.00	$25.00	$0.00	$150.00
Total Program Fee Revenue	$125.00	$50.00	$725.00	$900.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0564-0690000-0000-00000000	Costumes	$10.00	$360.00
23-310-14-0564-0690000-0000-00000000	Screen Plays	$5.00	$180.00
23-310-14-0564-0690000-0000-00000000	Set Materials	$15.00	$540.00
23-310-14-0564-0690000-0000-00000000	Props	$15.00	$540.00
	Total Expenses	$45.00	$1,620.00
	Net Program		-$720.00

20/21 Proposed Budget

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

Note: Program overage are offset by ticket revenue

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 0566
Academic Program: Tech Theater I

Expected # of Participants 90

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50
		Per Semester

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	13	4	73	90
Collected Fee Revenue	$0.00	$50.00	$1,825.00	$1,875.00
Board of Education Supplement	$325.00	$50.00	$0.00	$375.00
Total Program Fee Revenue	$325.00	$100.00	$1,825.00	$2,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0566-0690000-0000-00000000	Costumes	$10.00	$900.00
23-310-14-0566-0690000-0000-00000000	Screen Plays	$5.00	$450.00
23-310-14-0566-0690000-0000-00000000	Set Materials	$15.00	$1,350.00
23-310-14-0566-0690000-0000-00000000	Props	$15.00	$1,350.00
	Total Expenses	$45.00	$4,050.00
	Net Program		-$1,800.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $4,050.00

Costs Per Participant	$45.00
Fee vs. Cost Per Participant Difference	($20.00)
Average Fees Collected Per Participant	$20.83
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	$1,800.00

Note: Program overage are offset by ticket revenue

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 0566
Academic Program: Tech Theater II

Expected # of Participants 36

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50
		Per Semester

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	2	29	36
Collected Fee Revenue	$0.00	$25.00	$725.00	$750.00
Board of Education Supplement	$125.00	$25.00	$0.00	$150.00
Total Program Fee Revenue	$125.00	$50.00	$725.00	$900.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0566-0690000-0000-00000000	Costumes	$10.00	$360.00
23-310-14-0566-0690000-0000-00000000	Screen Plays	$5.00	$180.00
23-310-14-0566-0690000-0000-00000000	Set Materials	$15.00	$540.00
23-310-14-0566-0690000-0000-00000000	Props	$15.00	$540.00
	Total Expenses	$45.00	$1,620.00
	Net Program		-$720.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $1,620.00

Costs Per Participant	$45.00
Fee vs. Cost Per Participant Difference	($20.00)
Average Fees Collected Per Participant	$20.83
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	$720.00

Note: Program overage are offset by ticket revenue

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 0800
Academic Program: Physical Education

Expected # of Participants 900

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50
		Per Semester

FY 19/20 Revenue

23-310-14-0800-1740000-0000-00000000	Fees Collected	$7,866.86
Total FY 19/20 Revenue		$7,866.86

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	134	41	725	900
Collected Fee Revenue	$0.00	$307.50	$10,875.00	$11,182.50
Board of Education Supplement	$2,010.00	$307.50	$0.00	$2,317.50
Total Program Fee Revenue	$2,010.00	$615.00	$10,875.00	$13,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0800-0690000-0000-00000000	Uniform	$15.00	$13,500.00
	Total Expenses	$15.00	$13,500.00
	Net Program		$0.00

20/21 Proposed Budget

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

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 0800
Academic Program: Replacement Item

Expected # of Participants 100

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$8.00	$8.00
Reduced Rate Fee (50%)	$4.00	$4.00

FY 19/20 Revenue

23-310-14-0800-1740000-0000-00000000	Fees Collected	$462.76
Total FY 19/20 Revenue		$462.76

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	100	100
Collected Fee Revenue	$0.00	$0.00	$800.00	$800.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$800.00	$800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0800-0690000-0000-00000000	Uniform	$8.00	$800.00
	Total Expenses	$8.00	$800.00
	Net Program		$0.00

20/21 Proposed Budget

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

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

Falcon High School
Fiscal Year 2020/21
Academic

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

Expected # of Participants 25

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50

FY 19/20 Revenue

23-310-14-0800-1740000-0000-00000000	Fees Collected	$73.20
Total FY 19/20 Revenue		$73.20

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	25	25
Collected Fee Revenue	$0.00	$0.00	$125.00	$125.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$125.00	$125.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0800-0690000-0000-00000000	Replacement Lock	$5.00	$125.00
	Total Expenses	$5.00	$125.00
	Net Program		$0.00

20/21 Proposed Budget

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

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

Falcon High School
Fiscal Year 2020/21
Academic

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

Expected # of Participants 50

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$12.50	$12.50
Reduced Rate Fee (50%)	$6.25	$6.25
		Per Semester

FY 19/20 Revenue

23-310-14-1011-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	2	41	50
Collected Fee Revenue	$0.00	$12.50	$512.50	$525.00
Board of Education Supplement	$87.50	$12.50	$0.00	$100.00
Total Program Fee Revenue	$87.50	$25.00	$512.50	$625.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1011-0690000-0000-00000000	OSHA Agriculture Card	$7.50	$375.00
23-310-14-1011-0690000-0000-00000000	Fencing	$1.00	$50.00
23-310-14-1011-0690000-0000-00000000	PVC Pipe	$1.25	$62.50
23-310-14-1011-0690000-0000-00000000	Gravel	$2.25	$112.50
23-310-14-1011-0690000-0000-00000000	Misc. Materials	$0.50	$25.00
	Total Expenses	$12.50	$625.00
	Net Program		$0.00

20/21 Proposed Budget

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

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1238
Academic Program: Treble Choir

Expected # of Participants 40

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$0.00	$40.00
Reduced Rate Fee (50%)	$0.00	$20.00
		Annual

FY 19/20 Revenue

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

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	2	32	40
Collected Fee Revenue	$0.00	$40.00	$1,280.00	$1,320.00
Board of Education Supplement	$240.00	$40.00	$0.00	$280.00
Total Program Fee Revenue	$240.00	$80.00	$1,280.00	$1,600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1238-0580000-0000-00000000	CHSAA Festival Registration	$5.13	$205.00
23-310-14-1238-0851000-0000-00000000	CHSAA Festival Transportation	$2.75	$110.00
23-310-14-1238-0690000-0000-00000000	Music (12 Songs)	$33.08	$1,323.00
	Total Expenses	$40.95	$1,638.00
	Net Program		-$38.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,638.00
Costs Per Participant	$40.95
Fee vs. Cost Per Participant Difference	($0.95)
Average Fees Collected Per Participant	$33.00
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	$38.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1243
Academic Program: Show Choir

Expected # of Participants 40

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$200.00
Reduced Rate Fee (50%)	$12.50	$100.00
		Annual

FY 19/20 Revenue

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

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	2	32	40
Collected Fee Revenue	$0.00	$200.00	$6,400.00	$6,600.00
Board of Education Supplement	$1,200.00	$200.00	$0.00	$1,400.00
Total Program Fee Revenue	$1,200.00	$400.00	$6,400.00	$8,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1243-0690000-0000-00000000	Performance Attire	$147.50	$5,900.00
23-310-14-1243-0690000-0000-00000000	Travel T-Shirt	$10.00	$400.00
23-310-14-1243-0580000-0000-00000000	CHSAA Festival Registration	$5.63	$225.00
23-310-14-1243-0851000-0000-00000000	CHSAA Festival Transportation	$6.50	$260.00
23-310-14-1243-0851000-0000-00000000	FMS Visit Transportation	$1.45	$58.00
23-310-14-1243-0390000-0000-00000000	Additional Stipends	$22.50	$900.00
23-310-14-1243-0890000-0000-00000000	Rehearsal Tracks	$5.63	$225.00
23-310-14-1243-0390000-0000-00000000	Main Show Choreography	$18.75	$750.00
23-310-14-1243-0390000-0000-00000000	May Concert Choreography	$7.50	$300.00
	Total Expenses	$225.45	$9,018.00
	Net Program		-$1,018.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$9,018.00
Costs Per Participant	$225.45
Fee vs. Cost Per Participant Difference	($25.45)
Average Fees Collected Per Participant	$165.00
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	$1,018.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1243
Academic Program: Adv. Show Choir

Expected # of Participants 28

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$200.00
Reduced Rate Fee (50%)	$12.50	$100.00
		Annual

FY 19/20 Revenue

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

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	23	28
Collected Fee Revenue	$0.00	$100.00	$4,600.00	$4,700.00
Board of Education Supplement	$800.00	$100.00	$0.00	$900.00
Total Program Fee Revenue	$800.00	$200.00	$4,600.00	$5,600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1243-0690000-0000-00000000	Performance Attire	$147.50	$4,130.00
23-310-14-1243-0690000-0000-00000000	Travel T-Shirt	$10.00	$280.00
23-310-14-1243-0580000-0000-00000000	CHSAA Festival Registration	$5.63	$157.50
23-310-14-1243-0851000-0000-00000000	CHSAA Festival Transportation	$6.50	$182.00
23-310-14-1243-0851000-0000-00000000	FMS Visit Transportation	$1.45	$40.60
23-310-14-1243-0390000-0000-00000000	Additional Stipends	$22.50	$630.00
23-310-14-1243-0890000-0000-00000000	Rehearsal Tracks	$5.63	$157.50
23-310-14-1243-0390000-0000-00000000	Main Show Choreography	$18.75	$525.00
23-310-14-1243-0390000-0000-00000000	May Concert Choreography	$7.50	$210.00
	Total Expenses	$225.45	$6,312.60
	Net Program		-$712.60

20/21 Proposed Budget
Projected FY 20/21 Costs: $6,312.60

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

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1244
Academic Program: Concert Choir

Expected # of Participants 49

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$40.00
Reduced Rate Fee (50%)	$12.50	$20.00
		Annual

FY 19/20 Revenue

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

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	40	49
Collected Fee Revenue	$0.00	$40.00	$1,600.00	$1,640.00
Board of Education Supplement	$280.00	$40.00	$0.00	$320.00
Total Program Fee Revenue	$280.00	$80.00	$1,600.00	$1,960.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1244-0580000-0000-00000000	CHSAA Festival Registration	$4.18	$205.00
23-310-14-1244-0851000-0000-00000000	CHSAA Festival Transportation	$2.24	$110.00
23-310-14-1244-0690000-0000-00000000	Music (12 Songs)	$27.00	$1,323.00
	Total Expenses	$33.43	$1,638.00
	Net Program		$322.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $1,638.00

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

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1245
Academic Program: Women's Ensemble

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$40.00
Reduced Rate Fee (50%)	$12.50	$20.00
		Annual

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	16	20
Collected Fee Revenue	$0.00	$20.00	$640.00	$660.00
Board of Education Supplement	$120.00	$20.00	$0.00	$140.00
Total Program Fee Revenue	$120.00	$40.00	$640.00	$800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1245-0690000-0000-00000000	Costumes	$5.00	$100.00
23-310-14-1245-0690000-0000-00000000	Music	$12.00	$240.00
23-310-14-1245-0690000-0000-00000000	Instrument Repair	$4.25	$85.00
23-310-14-1245-0690000-0000-00000000	Misc. Choir Expenses	$2.00	$40.00
23-310-14-1245-0580000-0000-00000000	CHSAA Music Festival	$10.25	$205.00
23-310-14-1245-0851000-0000-00000000	Transportation	$6.50	$130.00
	Total Expenses	$40.00	$800.00
	Net Program		$0.00

20/21 Proposed Budget

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

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1246
Academic Program: Chamber Choir

Expected # of Participants 40

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$200.00
Reduced Rate Fee (50%)	$12.50	$100.00
		Annual

FY 19/20 Revenue

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

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	32	40
Collected Fee Revenue	$0.00	$200.00	$6,400.00	$6,600.00
Board of Education Supplement	$1,200.00	$200.00	$0.00	$1,400.00
Total Program Fee Revenue	$1,200.00	$400.00	$6,400.00	$8,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1246-0690000-0000-00000000	Performance Attire	$58.08	$2,323.20
23-310-14-1246-0690000-0000-00000000	Travel T-Shirt	$10.00	$400.00
23-310-14-1246-0580000-0000-00000000	CHSAA Festival Registration	$5.63	$225.00
23-310-14-1246-0851000-0000-00000000	CHSAA Festival Transportation	$2.75	$110.00
23-310-14-1246-0851000-0000-00000000	FMS Visit Transportation	$1.40	$56.00
23-310-14-1246-0851000-0000-00000000	CSU Madrigal Transportation	$10.40	$416.00
23-310-14-1246-0890000-0000-00000000	Music (12 Songs)	$27.00	$1,080.00
	Total Expenses	$115.26	$4,610.20
	Net Program		$3,389.80

20/21 Proposed Budget

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

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1247
Academic Program: Tenor/Bass Choir

Expected # of Participants 40

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$0.00	$40.00
Reduced Rate Fee (50%)	$0.00	$20.00
		Annual

FY 19/20 Revenue

23-310-14-1247-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	2	32	40
Collected Fee Revenue	$0.00	$40.00	$1,280.00	$1,320.00
Board of Education Supplement	$240.00	$40.00	$0.00	$280.00
Total Program Fee Revenue	$240.00	$80.00	$1,280.00	$1,600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1247-0580000-0000-00000000	CHSAA Festival Registration	$5.13	$205.00
23-310-14-1247-0851000-0000-00000000	CHSAA Festival Transportation	$2.75	$110.00
23-310-14-1247-0690000-0000-00000000	Music (12 Songs)	$33.08	$1,323.00
	Total Expenses	$40.95	$1,638.00
	Net Program		-$38.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,638.00
Costs Per Participant	$40.95
Fee vs. Cost Per Participant Difference	($0.95)
Average Fees Collected Per Participant	$33.00
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	$38.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1251
Academic Program: Concert Band

Expected # of Participants 50

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$40.00	$50.00
Reduced Rate Fee (50%)	$20.00	$25.00
		Annual

FY 19/20 Revenue

23-310-14-1251-1740000-0000-00000000	Fees Collected	$872.00
Total FY 19/20 Revenue		$872.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	41	50
Collected Fee Revenue	$0.00	$50.00	$2,050.00	$2,100.00
Board of Education Supplement	$350.00	$50.00	$0.00	$400.00
Total Program Fee Revenue	$350.00	$100.00	$2,050.00	$2,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1251-0690000-0000-00000000	Instrument Tuning/Repair	$4.00	$200.00
23-310-14-1251-0690000-0000-00000000	Music	$8.00	$400.00
23-310-14-1251-0690000-0000-00000000	Stands	$4.00	$200.00
23-310-14-1251-0690000-0000-00000000	Band Supplies	$10.00	$500.00
23-310-14-1251-0580000-0000-00000000	Competition Fees	$2.50	$125.00
23-310-14-1251-0580000-0000-00000000	Travel	$3.00	$150.00
23-310-14-1251-0390000-0000-00000000	Music Clinics	$3.00	$150.00
23-310-14-1251-0851000-0000-00000000	Transportation	$15.50	$775.00
	Total Expenses	$50.00	$2,500.00
	Net Program		$0.00

20/21 Proposed Budget

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

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1252
Extracurricular Program: Marching Band

Expected # of Participants 60

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$300.00	$300.00
Reduced Rate Fee (50%)	$150.00	$150.00
		Annual

FY 19/20 Revenue

23-310-14-1252-1740000-0000-00000000	Fees Collected	$4,277.50
Total FY 19/20 Revenue		$4,277.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	3	48	60
Collected Fee Revenue	$0.00	$450.00	$14,400.00	$14,850.00
Board of Education Supplement	$2,700.00	$450.00	$0.00	$3,150.00
Total Program Fee Revenue	$2,700.00	$900.00	$14,400.00	$18,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1252-0580000-0000-00000000	Travel Expenses	$50.00	$3,000.00
23-310-14-1252-0851000-0000-00000000	Transportation	$50.00	$3,000.00
23-310-14-1252-0390000-0000-00000000	Association Fees	$3.00	$180.00
23-310-14-1252-0390000-0000-00000000	Clinic	$30.00	$1,800.00
23-310-14-1252-0690000-0000-00000000	Instrument Tuning/Repairs	$50.00	$3,000.00
23-310-14-1252-0690000-0000-00000000	Uniform Care	$35.00	$2,100.00
23-310-14-1252-0690000-0000-00000000	Music	$35.00	$2,100.00
23-310-14-1252-0580000-0000-00000000	Competition Entry Fees	$30.00	$1,800.00
23-310-14-1252-0690000-0000-00000000	Equipment	$17.00	$1,020.00
	Total Expenses	$300.00	$18,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$18,000.00
Costs Per Participant	$300.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$247.50
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1253
Academic Program: Symphonic Band

Expected # of Participants 35

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$40.00	$50.00
Reduced Rate Fee (50%)	$20.00	$25.00
		Annual

FY 19/20 Revenue

23-310-14-1253-1740000-0000-00000000	Fees Collected	$545.00
Total FY 19/20 Revenue		$545.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	2	28	35
Collected Fee Revenue	$0.00	$50.00	$1,400.00	$1,450.00
Board of Education Supplement	$250.00	$50.00	$0.00	$300.00
Total Program Fee Revenue	$250.00	$100.00	$1,400.00	$1,750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1253-0690000-0000-00000000	Instrument Tuning/Repair	$4.00	$140.00
23-310-14-1253-0690000-0000-00000000	Music	$8.00	$280.00
23-310-14-1253-0690000-0000-00000000	Stands	$4.00	$140.00
23-310-14-1253-0690000-0000-00000000	Band Supplies	$10.00	$350.00
23-310-14-1253-0580000-0000-00000000	Competition Fees	$2.50	$87.50
23-310-14-1253-0580000-0000-00000000	Travel	$3.00	$105.00
23-310-14-1253-0390000-0000-00000000	Music Clinics	$3.00	$105.00
23-310-14-1253-0851000-0000-00000000	Transportation	$15.50	$542.50
	Total Expenses	$50.00	$1,750.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,750.00
Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$41.43
Projected Free and Reduced Rate	17.1%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1254
Academic Program: Wind Ensemble

Expected # of Participants 35

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$40.00	$50.00
Reduced Rate Fee (50%)	$20.00	$25.00
		Annual

FY 19/20 Revenue

23-310-14-1254-1740000-0000-00000000	Fees Collected	$340.00
Total FY 19/20 Revenue		$340.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	5	2	28	35
Collected Fee Revenue	$0.00	$50.00	$1,400.00	$1,450.00
Board of Education Supplement	$250.00	$50.00	$0.00	$300.00
Total Program Fee Revenue	$250.00	$100.00	$1,400.00	$1,750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1254-0690000-0000-00000000	Instrument Tuning/Repair	$4.00	$140.00
23-310-14-1254-0690000-0000-00000000	Music	$8.00	$280.00
23-310-14-1254-0690000-0000-00000000	Stands	$4.00	$140.00
23-310-14-1254-0690000-0000-00000000	Band Supplies	$10.00	$350.00
23-310-14-1254-0580000-0000-00000000	Competition Fees	$2.50	$87.50
23-310-14-1254-0580000-0000-00000000	Travel	$3.00	$105.00
23-310-14-1254-0390000-0000-00000000	Music Clinics	$3.00	$105.00
23-310-14-1254-0851000-0000-00000000	Transportation	$15.50	$542.50
	Total Expenses	$50.00	$1,750.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $1,750.00

Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$41.43
Projected Free and Reduced Rate	17.1%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1256
Academic Program: Strings

Expected # of Participants 30

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00
		Annual

FY 19/20 Revenue

23-310-14-1256-1740000-0000-00000000	Fees Collected	$575.00
Total FY 19/20 Revenue		$575.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	25	30
Collected Fee Revenue	$0.00	$25.00	$1,250.00	$1,275.00
Board of Education Supplement	$200.00	$25.00	$0.00	$225.00
Total Program Fee Revenue	$200.00	$50.00	$1,250.00	$1,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1256-0580000-0000-00000000	Competition Fees	$15.00	$450.00
23-310-14-1256-0690000-0000-00000000	Sheet Music	$35.00	$1,050.00
	Total Expenses	$50.00	$1,500.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $1,500.00

Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$42.50
Projected Free and Reduced Rate	15.0%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1257
Academic Program: Jazz Band

Expected # of Participants 50

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$40.00	$50.00
Reduced Rate Fee (50%)	$20.00	$25.00
		Annual

FY 19/20 Revenue

23-310-14-1257-1740000-0000-00000000	Fees Collected	$100.00
Total FY 19/20 Revenue		$100.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	41	50
Collected Fee Revenue	$0.00	$50.00	$2,050.00	$2,100.00
Board of Education Supplement	$350.00	$50.00	$0.00	$400.00
Total Program Fee Revenue	$350.00	$100.00	$2,050.00	$2,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1257-0690000-0000-00000000	Instrument Tuning/Repair	$4.00	$200.00
23-310-14-1257-0690000-0000-00000000	Music	$8.00	$400.00
23-310-14-1257-0690000-0000-00000000	Stands	$4.00	$200.00
23-310-14-1257-0690000-0000-00000000	Band Supplies	$10.00	$500.00
23-310-14-1257-0580000-0000-00000000	Competition Fees	$2.50	$125.00
23-310-14-1257-0580000-0000-00000000	Travel	$3.00	$150.00
23-310-14-1257-0390000-0000-00000000	Music Clinics	$3.00	$150.00
23-310-14-1257-0851000-0000-00000000	Transportation	$15.50	$775.00
	Total Expenses	$50.00	$2,500.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $2,500.00

Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$42.00
Projected Free and Reduced Rate	16.0%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1258
Academic Program: Guitar I

Expected # of Participants 65

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$50.00
Reduced Rate Fee (50%)	$10.00	$25.00
		Annual

FY 19/20 Revenue

23-310-14-1258-1740000-0000-00000000	Fees Collected	$785.00
Total FY 19/20 Revenue		$785.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	10	3	52	65
Collected Fee Revenue	$0.00	$75.00	$2,600.00	$2,675.00
Board of Education Supplement	$500.00	$75.00	$0.00	$575.00
Total Program Fee Revenue	$500.00	$150.00	$2,600.00	$3,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1258-0690000-0000-00000000	Music	$35.00	$2,275.00
23-310-14-1258-0690000-0000-00000000	Classroom Supplies	$15.00	$975.00
	Total Expenses	$50.00	$3,250.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $3,250.00

Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$41.15
Projected Free and Reduced Rate	17.7%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1259
Academic Program: Guitar II

Expected # of Participants 50

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00
		Annual

FY 19/20 Revenue

23-310-14-1259-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	2	41	50
Collected Fee Revenue	$0.00	$50.00	$2,050.00	$2,100.00
Board of Education Supplement	$350.00	$50.00	$0.00	$400.00
Total Program Fee Revenue	$350.00	$100.00	$2,050.00	$2,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1259-0690000-0000-00000000	Music	$35.00	$1,750.00
23-310-14-1259-0690000-0000-00000000	Classroom Supplies	$15.00	$750.00
	Total Expenses	$50.00	$2,500.00
	Net Program		$0.00

20/21 Proposed Budget

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

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1293
Extracurricular Program: Color Guard

Expected # of Participants 10

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$300.00	$300.00
Reduced Rate Fee (50%)	$150.00	$150.00
		Annual

FY 19/20 Revenue

23-310-14-1293-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	1	0	9	10
Collected Fee Revenue	$0.00	$0.00	$2,700.00	$2,700.00
Board of Education Supplement	$300.00	$0.00	$0.00	$300.00
Total Program Fee Revenue	$300.00	$0.00	$2,700.00	$3,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1293-0580000-0000-00000000	Travel Expenses	$50.00	$500.00
23-310-14-1293-0851000-0000-00000000	Transportation	$85.00	$850.00
23-310-14-1293-0580000-0000-00000000	Competition Entry Fees	$30.00	$300.00
23-310-14-1293-0690000-0000-00000000	Instrument Tuning/Repairs	$50.00	$500.00
23-310-14-1293-0690000-0000-00000000	Uniforms/Uniform Care	$70.00	$700.00
23-310-14-1293-0690000-0000-00000000	Equipment	$15.00	$150.00
	Total Expenses	$300.00	$3,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$3,000.00
Costs Per Participant	$300.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$270.00
Projected Free and Reduced Rate	10.0%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1329
Academic Program: AP Biology

Expected # of Participants 40

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$7.50	$7.50
Reduced Rate Fee (50%)	$3.75	$3.75
		Per Semester

FY 19/20 Revenue

23-310-14-1329-1740000-0000-00000000	Fees Collected	$141.50
Total FY 19/20 Revenue		$141.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	32	40
Collected Fee Revenue	$0.00	$7.50	$240.00	$247.50
Board of Education Supplement	$45.00	$7.50	$0.00	$52.50
Total Program Fee Revenue	$45.00	$15.00	$240.00	$300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1329-0690000-0000-00000000	Supplies: Yeast (Bakers), Colored Pencils, Construction Paper, Glue, Elodea (Aquatic Plant), Playdough, Hand Sanitizer, Tissue, Onions, Spinach, Potatoes	$7.50	$300.00
	Total Expenses	$7.50	$300.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$300.00
Costs Per Participant	$7.50
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.19
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1331
Academic Program: AP Chemistry

Expected # of Participants 50

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$7.50	$7.50
Reduced Rate Fee (50%)	$3.75	$3.75
		Per Semester

FY 19/20 Revenue

23-310-14-1331-1740000-0000-00000000	Fees Collected	$15.00
Total FY 19/20 Revenue		$15.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	2	41	50
Collected Fee Revenue	$0.00	$7.50	$307.50	$315.00
Board of Education Supplement	$52.50	$7.50	$0.00	$60.00
Total Program Fee Revenue	$52.50	$15.00	$307.50	$375.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1331-0690000-0000-00000000	Supplies: Plastic Cups, Glassware Replacements, Sodium Bicarbonate, Copper Chloride, Lead (III), Nitrate, Sulfuric Acid, Sodium Hydroxide, Silver Nitrate, Magnesium Metal, Strontium Chloride, Sodium Metal	$7.50	$375.00
	Total Expenses	$7.50	$375.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$375.00
Costs Per Participant	$7.50
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.30
Projected Free and Reduced Rate	16.0%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1332
Academic Program: Physics

Expected # of Participants 36

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$7.50	$7.50
Reduced Rate Fee (50%)	$3.75	$3.75
		Per Semester

FY 19/20 Revenue

23-310-14-1332-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	2	29	36
Collected Fee Revenue	$0.00	$7.50	$217.50	$225.00
Board of Education Supplement	$37.50	$7.50	$0.00	$45.00
Total Program Fee Revenue	$37.50	$15.00	$217.50	$270.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1332-0690000-0000-00000000	Small Supplies	$3.00	$108.00
23-310-14-1332-0690000-0000-00000000	Other Materials	$4.00	$144.00
	Total Expenses	$7.00	$252.00
	Net Program		$18.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$252.00
Costs Per Participant	$7.00
Fee vs. Cost Per Participant Difference	$0.50
Average Fees Collected Per Participant	$6.25
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	($18.00)

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1339
Academic Program: Honors Chemistry

Expected # of Participants 120

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$7.50	$7.50
Reduced Rate Fee (50%)	$3.75	$3.75
		Per Semester

FY 19/20 Revenue

23-310-14-1339-1740000-0000-00000000	Fees Collected	$344.50
Total FY 19/20 Revenue		$344.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	18	5	97	120
Collected Fee Revenue	$0.00	$18.75	$727.50	$746.25
Board of Education Supplement	$135.00	$18.75	$0.00	$153.75
Total Program Fee Revenue	$135.00	$37.50	$727.50	$900.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1339-0690000-0000-00000000	Supplies: Plastic Cups, Glassware Replacements, Sodium Bicarbonate, Copper Chloride, Lead (III), Nitrate, Sulfuric Acid, Sodium Hydroxide, Silver Nitrate, Magnesium Metal, Strontium Chloride, Sodium Metal	$7.50	$900.00
	Total Expenses	$7.50	$900.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$900.00
Costs Per Participant	$7.50
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.22
Projected Free and Reduced Rate	17.1%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1390
Academic Program: Forensic Science

Expected # of Participants 180

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$7.50	$7.50
Reduced Rate Fee (50%)	$3.75	$3.75
		Per Semester

FY 19/20 Revenue

23-310-14-1390-1740000-0000-00000000	Fees Collected	$52.50
Total FY 19/20 Revenue		$52.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	27	8	145	180
Collected Fee Revenue	$0.00	$30.00	$1,087.50	$1,117.50
Board of Education Supplement	$202.50	$30.00	$0.00	$232.50
Total Program Fee Revenue	$202.50	$60.00	$1,087.50	$1,350.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1390-0690000-0000-00000000	Supplies: Fingerprint Kits/Powder/ Cards, Shoe Casting Molds/Powder, Ballistic Gel, Plastic Tubes, Glass, Simulated Blood, Microscope Slides, Digital Cameras, Batteries, Grid Paper, Color Printer Ink, Magnifying Glasses, Microscope Lens Paper	$7.50	$1,350.00
	Total Expenses	$7.50	$1,350.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,350.00
Costs Per Participant	$7.50
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.21
Projected Free and Reduced Rate	17.2%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1390
Academic Program: Advanced Forensics

Expected # of Participants 120

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$7.50	$7.50
Reduced Rate Fee (50%)	$3.75	$3.75
		Per Semester

FY 19/20 Revenue

23-310-14-1390-1740000-0000-00000000	Fees Collected	$15.00
Total FY 19/20 Revenue		$15.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	18	5	97	120
Collected Fee Revenue	$0.00	$18.75	$727.50	$746.25
Board of Education Supplement	$135.00	$18.75	$0.00	$153.75
Total Program Fee Revenue	$135.00	$37.50	$727.50	$900.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1390-0690000-0000-00000000	Supplies: Fingerprint Kits/Powder/ Cards, Shoe Casting Molds/Powder, Ballistic Gel, Plastic Tubes, Glass, Simulated Blood, Microscope Slides, Digital Cameras, Batteries, Grid Paper, Color Printer Ink, Magnifying Glasses, Microscope Lens Paper	$7.50	$900.00
	Total Expenses	$7.50	$900.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$900.00
Costs Per Participant	$7.50
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.22
Projected Free and Reduced Rate	17.1%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1392
Academic Program: Biomedical Science

Expected # of Participants 140

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$7.50	$7.50
Reduced Rate Fee (50%)	$3.75	$3.75
		Per Semester

FY 19/20 Revenue

23-310-14-1392-1740000-0000-00000000	Fees Collected	$388.75
Total FY 19/20 Revenue		$388.75

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	21	6	113	140
Collected Fee Revenue	$0.00	$22.50	$847.50	$870.00
Board of Education Supplement	$157.50	$22.50	$0.00	$180.00
Total Program Fee Revenue	$157.50	$45.00	$847.50	$1,050.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1392-0690000-0000-00000000	Supplies: Agarose Gel, DNA Stain, Restrictive Enzyme Digest, Pipette Tips, Electrophoresis Buffer, Fingerprint Kits/Powder/Cards, Anatomy Clay, Veneer Probes, Gram Iodine, Crystal Violet Stain, Safranin Counter Stain, Petri Dishes, Nutrient Agar, Blood Agar, Inoculating Loops, Microscope Slides & Cover Slips	$7.50	$1,050.00
	Total Expenses	$7.50	$1,050.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,050.00
Costs Per Participant	$7.50
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.21
Projected Free and Reduced Rate	17.1%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1393
Academic Program: Biomedical Innov.

Expected # of Participants 40

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$7.50	$7.50
Reduced Rate Fee (50%)	$3.75	$3.75
		Per Semester

FY 19/20 Revenue

23-310-14-1393-1740000-0000-00000000	Fees Collected	$82.50
Total FY 19/20 Revenue		$82.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	32	40
Collected Fee Revenue	$0.00	$7.50	$240.00	$247.50
Board of Education Supplement	$45.00	$7.50	$0.00	$52.50
Total Program Fee Revenue	$45.00	$15.00	$240.00	$300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1393-0690000-0000-00000000	Supplies: Agarose Gel, DNA Stain, Restrictive Enzyme Digest, Pipette Tips, Electrophoresis Buffer, Fingerprint Kits/Powder/Cards, Anatomy Clay, Veneer Probes, Gram Iodine, Crystal Violet Stain, Safranin Counter Stain, Petri Dishes, Nutrient Agar, Blood Agar, Inoculating Loops, Microscope Slides & Cover Slips	$7.50	$300.00
	Total Expenses	$7.50	$300.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$300.00
Costs Per Participant	$7.50
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.19
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1394
Academic Program: Human Body Syst.

Expected # of Participants 70

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$7.50	$7.50
Reduced Rate Fee (50%)	$3.75	$3.75
		Per Semester

FY 19/20 Revenue

23-310-14-1394-1740000-0000-00000000	Fees Collected	$281.25
Total FY 19/20 Revenue		$281.25

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	3	57	70
Collected Fee Revenue	$0.00	$11.25	$427.50	$438.75
Board of Education Supplement	$75.00	$11.25	$0.00	$86.25
Total Program Fee Revenue	$75.00	$22.50	$427.50	$525.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1394-0690000-0000-00000000	Supplies: Agarose Gel, DNA Stain, Restrictive Enzyme Digest, Pipette Tips, Electrophoresis Buffer, Fingerprint Kits/Powder/Cards, Anatomy Clay, Veneer Probes, Gram Iodine, Crystal Violet Stain, Safranin Counter Stain, Petri Dishes, Nutrient Agar, Blood Agar, Inoculating Loops, Microscope Slides & Cover Slips	$7.50	$525.00
	Total Expenses	$7.50	$525.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$525.00
Costs Per Participant	$7.50
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.27
Projected Free and Reduced Rate	16.4%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1640
Activity Program: Tech Insurance

Expected # of Participants 600

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Annual

FY 19/20 Revenue

23-310-14-1640-1740000-0000-00000000	Fees Collected	$3,619.50
Total FY 19/20 Revenue		$3,619.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	89	27	484	600
Collected Fee Revenue	$0.00	$270.00	$9,680.00	$9,950.00
Board of Education Supplement	$1,780.00	$270.00	$0.00	$2,050.00
Total Program Fee Revenue	$1,780.00	$540.00	$9,680.00	$12,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1640-0430000-0000-00000000	Kindle Repairs and Maint	$20.00	$12,000.00
	Total Expenses	$20.00	$12,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$12,000.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.58
Projected Free and Reduced Rate	17.1%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1815
Athletics Program: Girls Basketball

Expected # of Participants 30

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 19/20 Revenue

23-310-14-1815-1740000-0000-00000000	Fees Collected	$4,780.00
23-310-14-1815-1710000-0000-00000000	Gate Revenue	$9,127.10
Total FY 19/20 Revenue		$13,907.10

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	25	30
Collected Fee Revenue	$0.00	$100.00	$5,000.00	$5,100.00
Board of Education Supplement	$800.00	$100.00	$0.00	$900.00
Total Program Fee Revenue	$800.00	$200.00	$5,000.00	$6,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1815-0390000-0000-00000000	Officials	$110.00	$3,300.00
23-310-14-1815-0851000-0000-00000000	Transportation	$133.33	$4,000.00
23-310-14-1815-0580000-0000-00000000	CHSAA Dues	$5.00	$150.00
23-310-14-1815-0580000-0000-00000000	PPAC Dues	$4.33	$130.00
23-310-14-1815-0580000-0000-00000000	Tournaments	$25.00	$750.00
23-310-14-1815-0690000-0000-00000000	Equipment	$10.00	$300.00
23-310-14-1815-0690000-0000-00000000	Practice Gear	$25.00	$750.00
23-310-14-1815-0690000-0000-00000000	Warm-Up	$50.00	$1,500.00
23-310-14-1815-0690000-0000-00000000	Awards and Celebrations	$5.00	$150.00
	Total Expenses	$367.67	$11,030.00
	Net Program		-$5,030.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$11,030.00
Costs Per Participant	$367.67
Fee vs. Cost Per Participant Difference	($167.67)
Average Fees Collected Per Participant	$170.00
Projected Free and Reduced Rate	15.0%
Additional Program Deficiency	$5,030.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1817
Athletics Program: 1st Yr. Girls Cheer

Expected # of Participants 10

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$700.00	$700.00
Reduced Rate Fee (50%)	$350.00	$350.00

FY 19/20 Revenue

23-310-14-1817-1740000-0000-00000000	Fees Collected	$4,775.32
23-310-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$4,775.32

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	1	0	9	10
Collected Fee Revenue	$0.00	$0.00	$6,300.00	$6,300.00
Board of Education Supplement	$700.00	$0.00	$0.00	$700.00
Total Program Fee Revenue	$700.00	$0.00	$6,300.00	$7,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1817-0690000-0000-00000000	Shoes, Poms, Bows, Liners, Bag	$275.00	$2,750.00
23-310-14-1817-0690000-0000-00000000	Warm-Ups	$150.00	$1,500.00
23-310-14-1817-0390000-0000-00000000	Music/Choreography	$125.00	$1,250.00
23-310-14-1817-0851000-0000-00000000	Transportation	$50.00	$500.00
23-310-14-1817-0580000-0000-00000000	Competition/Travel	$90.00	$900.00
23-310-14-1817-0580000-0000-00000000	League Dues	$10.00	$100.00
	Total Expenses	$700.00	$7,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$7,000.00
Costs Per Participant	$700.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$630.00
Projected Free and Reduced Rate	10.0%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1817
Athletics Program: Ret. Girls Cheer

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$400.00	$400.00
Reduced Rate Fee (50%)	$200.00	$200.00

FY 19/20 Revenue

23-310-14-1817-1740000-0000-00000000	Fees Collected	$5,470.58
23-310-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$5,470.58

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	16	20
Collected Fee Revenue	$0.00	$200.00	$6,400.00	$6,600.00
Board of Education Supplement	$1,200.00	$200.00	$0.00	$1,400.00
Total Program Fee Revenue	$1,200.00	$400.00	$6,400.00	$8,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1817-0690000-0000-00000000	Shoes and Bows	$125.00	$2,500.00
23-310-14-1817-0390000-0000-00000000	Music/Choreography	$125.00	$2,500.00
23-310-14-1817-0851000-0000-00000000	Transportation	$50.00	$1,000.00
23-310-14-1817-0580000-0000-00000000	Competition/Travel	$90.00	$1,800.00
23-310-14-1817-0580000-0000-00000000	League Dues	$10.00	$200.00
	Total Expenses	$400.00	$8,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$8,000.00
Costs Per Participant	$400.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$330.00
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1817
Athletics Program: 1st Yr. Boys Cheer

Expected # of Participants 2

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$600.00	$600.00
Reduced Rate Fee (50%)	$300.00	$300.00

FY 19/20 Revenue

23-310-14-1817-1740000-0000-00000000	Fees Collected	$1,518.59
23-310-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$1,518.59

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	0	0	2	2
Collected Fee Revenue	$0.00	$0.00	$1,200.00	$1,200.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$1,200.00	$1,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1817-0690000-0000-00000000	Warm-Ups	$140.00	$280.00
23-310-14-1817-0690000-0000-00000000	Bag	$60.00	$120.00
23-310-14-1817-0690000-0000-00000000	Black Gloves, Black Hoodie	$100.00	$200.00
23-310-14-1817-0390000-0000-00000000	Music/Choreography	$150.00	$300.00
23-310-14-1817-0851000-0000-00000000	Transportation	$50.00	$100.00
23-310-14-1817-0580000-0000-00000000	Competition/Travel	$90.00	$180.00
23-310-14-1817-0580000-0000-00000000	League Dues	$10.00	$20.00
	Total Expenses	$600.00	$1,200.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,200.00
Costs Per Participant	$600.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$600.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1817
Athletics Program: Ret. Boys Cheer

Expected # of Participants 2

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$300.00	$300.00
Reduced Rate Fee (50%)	$150.00	$150.00

FY 19/20 Revenue

23-310-14-1817-1740000-0000-00000000	Fees Collected	$768.44
23-310-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$768.44

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	0	0	2	2
Collected Fee Revenue	$0.00	$0.00	$600.00	$600.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$600.00	$600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1817-0390000-0000-00000000	Music/Choreography	$150.00	$300.00
23-310-14-1817-0851000-0000-00000000	Transportation	$50.00	$100.00
23-310-14-1817-0580000-0000-00000000	Competition/Travel	$90.00	$180.00
23-310-14-1817-0580000-0000-00000000	League Dues	$10.00	$20.00
	Total Expenses	$300.00	$600.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 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 School Code: 310
Fiscal Year 2020/21 Program Code: 1817
Athletics Program: Cheer Camp

Expected # of Participants 25

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$400.00	$400.00
Reduced Rate Fee (50%)	$200.00	$200.00

FY 19/20 Revenue

23-310-14-1817-1740000-0000-00000000	Fees Collected	$12,679.30
23-310-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$12,679.30

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	20	25
Collected Fee Revenue	$0.00	$200.00	$8,000.00	$8,200.00
Board of Education Supplement	$1,600.00	$200.00	$0.00	$1,800.00
Total Program Fee Revenue	$1,600.00	$400.00	$8,000.00	$10,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1817-0580000-0000-00000000	Registration	$150.00	$3,750.00
23-310-14-1817-0890000-0000-00000000	Food	$150.00	$3,750.00
23-310-14-1817-0690000-0000-00000000	Camp Clothes	$100.00	$2,500.00
	Total Expenses	$400.00	$10,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$10,000.00
Costs Per Participant	$400.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$328.00
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1821
Athletics Program: Girls Golf

Expected # of Participants 9

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 19/20 Revenue

23-310-14-1821-1740000-0000-00000000	Fees Collected	$200.00
23-310-14-1821-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$200.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	1	0	8	9
Collected Fee Revenue	$0.00	$0.00	$1,600.00	$1,600.00
Board of Education Supplement	$200.00	$0.00	$0.00	$200.00
Total Program Fee Revenue	$200.00	$0.00	$1,600.00	$1,800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1821-0890000-0000-00000000	Green Fees	$55.56	$500.00
23-310-14-1821-0690000-0000-00000000	Golf Shirt	$20.00	$180.00
23-310-14-1821-0580000-0000-00000000	CHSAA Dues	$16.67	$150.00
23-310-14-1821-0580000-0000-00000000	PPAC Dues	$14.44	$130.00
23-310-14-1821-0580000-0000-00000000	Tournaments	$115.00	$1,035.00
	Total Expenses	$221.67	$1,995.00
	Net Program		-$195.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,995.00
Costs Per Participant	$221.67
Fee vs. Cost Per Participant Difference	($21.67)
Average Fees Collected Per Participant	$177.78
Projected Free and Reduced Rate	11.1%
Additional Program Deficiency	$195.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1826
Athletics Program: Girls Soccer

Expected # of Participants 24

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$175.00	$175.00
Reduced Rate Fee (50%)	$87.50	$87.50

FY 19/20 Revenue

23-310-14-1826-1740000-0000-00000000	Fees Collected	$5,687.50
23-310-14-1826-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$5,687.50

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	19	24
Collected Fee Revenue	$0.00	$87.50	$3,325.00	$3,412.50
Board of Education Supplement	$700.00	$87.50	$0.00	$787.50
Total Program Fee Revenue	$700.00	$175.00	$3,325.00	$4,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1826-0390000-0000-00000000	Officials	$63.50	$1,524.00
23-310-14-1826-0851000-0000-00000000	Transportation	$64.00	$1,536.00
23-310-14-1826-0580000-0000-00000000	CHSAA Dues	$6.25	$150.00
23-310-14-1826-0580000-0000-00000000	PPAC Dues	$5.42	$130.00
23-310-14-1826-0690000-0000-00000000	Equipment	$60.00	$1,440.00
23-310-14-1826-0690000-0000-00000000	Socks, Tee, and Shorts	$50.00	$1,200.00
23-310-14-1826-0690000-0000-00000000	Awards and Celebrations	$5.00	$120.00
	Total Expenses	$254.17	$6,100.00
	Net Program		-$1,900.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$6,100.00
Costs Per Participant	$254.17
Fee vs. Cost Per Participant Difference	($79.17)
Average Fees Collected Per Participant	$142.19
Projected Free and Reduced Rate	18.8%
Additional Program Deficiency	$1,900.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1827
Athletics Program: Softball

Expected # of Participants 32

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 19/20 Revenue

23-310-14-1827-1740000-0000-00000000	Fees Collected	$5,060.00
23-310-14-1827-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$5,060.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	5	1	26	32
Collected Fee Revenue	$0.00	$100.00	$5,200.00	$5,300.00
Board of Education Supplement	$1,000.00	$100.00	$0.00	$1,100.00
Total Program Fee Revenue	$1,000.00	$200.00	$5,200.00	$6,400.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1827-0390000-0000-00000000	Officials	$48.50	$1,552.00
23-310-14-1827-0851000-0000-00000000	Transportation	$70.00	$2,240.00
23-310-14-1827-0580000-0000-00000000	CHSAA Dues	$4.69	$150.00
23-310-14-1827-0580000-0000-00000000	PPAC Dues	$4.06	$130.00
23-310-14-1827-0580000-0000-00000000	Tournaments	$21.88	$700.00
23-310-14-1827-0690000-0000-00000000	Equipment	$31.25	$1,000.00
23-310-14-1827-0690000-0000-00000000	Awards and Celebrations	$5.00	$160.00
	Total Expenses	$185.38	$5,932.00
	Net Program		$468.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$5,932.00
Costs Per Participant	$185.38
Fee vs. Cost Per Participant Difference	$14.63
Average Fees Collected Per Participant	$165.63
Projected Free and Reduced Rate	17.2%
Additional Program Deficiency	($468.00)

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1829
Athletics Program: Girls Tennis

Expected # of Participants 17

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$150.00	$150.00
Reduced Rate Fee (50%)	$75.00	$75.00

FY 19/20 Revenue

23-310-14-1829-1740000-0000-00000000	Fees Collected	$620.00
23-310-14-1829-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$620.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	13	17
Collected Fee Revenue	$0.00	$75.00	$1,950.00	$2,025.00
Board of Education Supplement	$450.00	$75.00	$0.00	$525.00
Total Program Fee Revenue	$450.00	$150.00	$1,950.00	$2,550.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1829-0851000-0000-00000000	Transportation	$93.50	$1,589.50
23-310-14-1829-0580000-0000-00000000	CHSAA Dues	$8.82	$150.00
23-310-14-1829-0580000-0000-00000000	PPAC Dues	$7.65	$130.00
23-310-14-1829-0580000-0000-00000000	Tournaments	$12.00	$204.00
23-310-14-1829-0690000-0000-00000000	Equipment	$25.00	$425.00
23-310-14-1829-0690000-0000-00000000	Awards and Celebrations	$5.00	$85.00
23-310-14-1829-0690000-0000-00000000	Uniform	$25.00	$425.00
	Total Expenses	$176.97	$3,008.50
	Net Program		-$458.50

20/21 Proposed Budget

Projected FY 20/21 Costs:	$3,008.50
Costs Per Participant	$176.97
Fee vs. Cost Per Participant Difference	($26.97)
Average Fees Collected Per Participant	$119.12
Projected Free and Reduced Rate	20.6%
Additional Program Deficiency	$458.50

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1832
Athletics Program: Volleyball

Expected # of Participants 28

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 19/20 Revenue

23-310-14-1832-1740000-0000-00000000	Fees Collected	$4,602.50
23-310-14-1832-1710000-0000-00000000	Gate Revenue	$5,017.78
Total FY 19/20 Revenue		$9,620.28

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	23	28
Collected Fee Revenue	$0.00	$100.00	$4,600.00	$4,700.00
Board of Education Supplement	$800.00	$100.00	$0.00	$900.00
Total Program Fee Revenue	$800.00	$200.00	$4,600.00	$5,600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1832-0390000-0000-00000000	Officials	$76.00	$2,128.00
23-310-14-1832-0851000-0000-00000000	Transportation	$98.75	$2,765.00
23-310-14-1832-0580000-0000-00000000	CHSAA Dues	$5.36	$150.00
23-310-14-1832-0580000-0000-00000000	PPAC Dues	$4.64	$130.00
23-310-14-1832-0580000-0000-00000000	Tournaments	$25.00	$700.00
23-310-14-1832-0690000-0000-00000000	Equipment	$25.00	$700.00
23-310-14-1832-0690000-0000-00000000	Awards and Celebrations	$5.00	$140.00
	Total Expenses	$239.75	$6,712.99
	Net Program		-$1,112.99

20/21 Proposed Budget

Projected FY 20/21 Costs:	$6,712.99
Costs Per Participant	$239.75
Fee vs. Cost Per Participant Difference	($39.75)
Average Fees Collected Per Participant	$167.86
Projected Free and Reduced Rate	16.1%
Additional Program Deficiency	$1,112.99

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1844
Athletics Program: Baseball

Expected # of Participants 45

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 19/20 Revenue

23-310-14-1844-1740000-0000-00000000	Fees Collected	$2,550.00
23-310-14-1844-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$2,550.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	2	36	45
Collected Fee Revenue	$0.00	$200.00	$7,200.00	$7,400.00
Board of Education Supplement	$1,400.00	$200.00	$0.00	$1,600.00
Total Program Fee Revenue	$1,400.00	$400.00	$7,200.00	$9,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1844-0390000-0000-00000000	Officials	$54.67	$2,460.15
23-310-14-1844-0851000-0000-00000000	Transportation	$81.11	$3,649.95
23-310-14-1844-0580000-0000-00000000	CHSAA Dues	$3.33	$150.00
23-310-14-1844-0580000-0000-00000000	PPAC Dues	$2.89	$130.00
23-310-14-1844-0690000-0000-00000000	Hat, Tee, and Socks	$25.00	$1,125.00
23-310-14-1844-0690000-0000-00000000	Equipment	$33.33	$1,500.00
23-310-14-1844-0690000-0000-00000000	Awards and Celebrations	$5.00	$225.00
	Total Expenses	$205.34	$9,240.10
	Net Program		-$240.10

20/21 Proposed Budget

Projected FY 20/21 Costs:	$9,240.10
Costs Per Participant	$205.34
Fee vs. Cost Per Participant Difference	($5.34)
Average Fees Collected Per Participant	$164.44
Projected Free and Reduced Rate	17.8%
Additional Program Deficiency	$240.10

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1845
Athletics Program: Boys Basketball

Expected # of Participants 30

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 19/20 Revenue

23-310-14-1845-1740000-0000-00000000	Fees Collected	$3,700.00
23-310-14-1845-1710000-0000-00000000	Gate Revenue	$4,687.30
Total FY 19/20 Revenue		$8,387.30

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	25	30
Collected Fee Revenue	$0.00	$100.00	$5,000.00	$5,100.00
Board of Education Supplement	$800.00	$100.00	$0.00	$900.00
Total Program Fee Revenue	$800.00	$200.00	$5,000.00	$6,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1845-0390000-0000-00000000	Officials	$110.00	$3,300.00
23-310-14-1845-0851000-0000-00000000	Transportation	$133.33	$4,000.00
23-310-14-1845-0580000-0000-00000000	CHSAA Dues	$5.00	$150.00
23-310-14-1845-0580000-0000-00000000	PPAC Dues	$4.33	$130.00
23-310-14-1845-0580000-0000-00000000	Tournaments	$25.00	$750.00
23-310-14-1845-0690000-0000-00000000	Equipment	$10.00	$300.00
23-310-14-1845-0690000-0000-00000000	Practice Gear	$25.00	$750.00
23-310-14-1845-0690000-0000-00000000	Warm-Up	$50.00	$1,500.00
23-310-14-1845-0690000-0000-00000000	Awards and Celebrations	$5.00	$150.00
	Total Expenses	$367.67	$11,030.00
	Net Program		-$5,030.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $11,030.00

Costs Per Participant	$367.67
Fee vs. Cost Per Participant Difference	($167.67)
Average Fees Collected Per Participant	$170.00
Projected Free and Reduced Rate	15.0%
Additional Program Deficiency	$5,030.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1850
Athletics Program: Football

Expected # of Participants 90

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 19/20 Revenue

23-310-14-1850-1740000-0000-00000000	Fees Collected	$15,100.00
23-310-14-1850-1710000-0000-00000000	Gate Revenue	$7,588.60
Total FY 19/20 Revenue		$22,688.60

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	13	4	73	90
Collected Fee Revenue	$0.00	$400.00	$14,600.00	$15,000.00
Board of Education Supplement	$2,600.00	$400.00	$0.00	$3,000.00
Total Program Fee Revenue	$2,600.00	$800.00	$14,600.00	$18,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1850-0390000-0000-00000000	Officials	$38.00	$3,420.00
23-310-14-1850-0851000-0000-00000000	Transportation	$59.00	$5,310.00
23-310-14-1850-0580000-0000-00000000	League Dues	$3.11	$280.00
23-310-14-1850-0690000-0000-00000000	Tech Software (Hudl)	$1.44	$130.00
23-310-14-1850-0690000-0000-00000000	Equipment	$150.00	$13,500.00
23-310-14-1850-0690000-0000-00000000	Practice Gear	$15.00	$1,350.00
23-310-14-1850-0690000-0000-00000000	Game Socks	$10.00	$900.00
23-310-14-1850-0690000-0000-00000000	Girdle	$55.00	$4,950.00
23-310-14-1850-0690000-0000-00000000	Awards and Celebrations	$5.00	$450.00
	Total Expenses	$336.56	$30,290.00
	Net Program		-$12,290.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $30,290.00

Costs Per Participant	$336.56
Fee vs. Cost Per Participant Difference	($136.56)
Average Fees Collected Per Participant	$166.67
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	$12,290.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1851
Athletics Program: Boys Golf

Expected # of Participants 9

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 19/20 Revenue

23-310-14-1851-1740000-0000-00000000	Fees Collected	$1,800.00
23-310-14-1851-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$1,800.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	1	0	8	9
Collected Fee Revenue	$0.00	$0.00	$1,600.00	$1,600.00
Board of Education Supplement	$200.00	$0.00	$0.00	$200.00
Total Program Fee Revenue	$200.00	$0.00	$1,600.00	$1,800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1851-0890000-0000-00000000	Green Fees	$55.56	$500.00
23-310-14-1851-0690000-0000-00000000	Golf Shirt	$20.00	$180.00
23-310-14-1851-0580000-0000-00000000	CHSAA Dues	$16.67	$150.00
23-310-14-1851-0580000-0000-00000000	PPAC Dues	$14.44	$130.00
23-310-14-1851-0580000-0000-00000000	Tournaments	$115.00	$1,035.00
	Total Expenses	$221.67	$1,995.00
	Net Program		-$195.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,995.00
Costs Per Participant	$221.67
Fee vs. Cost Per Participant Difference	($21.67)
Average Fees Collected Per Participant	$177.78
Projected Free and Reduced Rate	11.1%
Additional Program Deficiency	$195.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1856
Athletics Program: Boys Soccer

Expected # of Participants 24

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$175.00	$175.00
Reduced Rate Fee (50%)	$87.50	$87.50

FY 19/20 Revenue

23-310-14-1856-1740000-0000-00000000	Fees Collected	$3,500.00
23-310-14-1856-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$3,500.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	19	24
Collected Fee Revenue	$0.00	$87.50	$3,325.00	$3,412.50
Board of Education Supplement	$700.00	$87.50	$0.00	$787.50
Total Program Fee Revenue	$700.00	$175.00	$3,325.00	$4,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1856-0390000-0000-00000000	Officials	$63.50	$1,524.00
23-310-14-1856-0851000-0000-00000000	Transportation	$64.00	$1,536.00
23-310-14-1856-0580000-0000-00000000	CHSAA Dues	$6.25	$150.00
23-310-14-1856-0580000-0000-00000000	PPAC Dues	$5.42	$130.00
23-310-14-1856-0580000-0000-00000000	Tournaments	$60.00	$1,440.00
23-310-14-1856-0690000-0000-00000000	Socks, Tee, and Shorts	$50.00	$1,200.00
23-310-14-1856-0690000-0000-00000000	Awards and Celebrations	$5.00	$120.00
	Total Expenses	$254.17	$6,100.00
	Net Program		-$1,900.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$6,100.00
Costs Per Participant	$254.17
Fee vs. Cost Per Participant Difference	($79.17)
Average Fees Collected Per Participant	$142.19
Projected Free and Reduced Rate	18.8%
Additional Program Deficiency	$1,900.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1863
Athletics Program: Wrestling

Expected # of Participants 30

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$200.00	$275.00
Reduced Rate Fee (50%)	$100.00	$137.50

FY 19/20 Revenue

23-310-14-1863-1740000-0000-00000000	Fees Collected	$3,140.00
23-310-14-1863-1710000-0000-00000000	Gate Revenue	$435.93
Total FY 19/20 Revenue		$3,575.93

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	25	30
Collected Fee Revenue	$0.00	$137.50	$6,875.00	$7,012.50
Board of Education Supplement	$1,100.00	$137.50	$0.00	$1,237.50
Total Program Fee Revenue	$1,100.00	$275.00	$6,875.00	$8,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1863-0390000-0000-00000000	Officials	$20.00	$600.00
23-310-14-1863-0851000-0000-00000000	Transportation	$175.00	$5,250.00
23-310-14-1863-0580000-0000-00000000	CHSAA Dues	$6.52	$195.65
23-310-14-1863-0580000-0000-00000000	PPAC Dues	$5.65	$169.56
23-310-14-1863-0580000-0000-00000000	Tournaments	$90.00	$2,700.00
23-310-14-1863-0580000-0000-00000000	Lodging and Food Costs	$60.00	$1,800.00
23-310-14-1863-0890000-0000-00000000	Dehydration Testing	$10.00	$300.00
23-310-14-1863-0890000-0000-00000000	Scale Certifications	$3.00	$90.00
23-310-14-1863-0690000-0000-00000000	Awards and Celebrations	$5.00	$150.00
	Total Expenses	$375.17	$11,255.21
	Net Program		-$3,005.21

20/21 Proposed Budget
Projected FY 20/21 Costs: $11,255.21

Costs Per Participant	$375.17
Fee vs. Cost Per Participant Difference	($100.17)
Average Fees Collected Per Participant	$233.75
Projected Free and Reduced Rate	15.0%
Additional Program Deficiency	$3,005.21

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1878
Athletics Program: Cross Country

Expected # of Participants 39

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$150.00	$150.00
Reduced Rate Fee (50%)	$75.00	$75.00

FY 19/20 Revenue

23-310-14-1878-1740000-0000-00000000	Fees Collected	$4,050.00
23-310-14-1878-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$4,050.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	31	39
Collected Fee Revenue	$0.00	$150.00	$4,650.00	$4,800.00
Board of Education Supplement	$900.00	$150.00	$0.00	$1,050.00
Total Program Fee Revenue	$900.00	$300.00	$4,650.00	$5,850.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1878-0851000-0000-00000000	Transportation	$85.00	$3,315.00
23-310-14-1878-0580000-0000-00000000	CHSAA Dues	$7.69	$300.00
23-310-14-1878-0580000-0000-00000000	PPAC Dues	$6.67	$260.00
23-310-14-1878-0580000-0000-00000000	Tournaments	$50.00	$1,950.00
23-310-14-1878-0690000-0000-00000000	Equipment	$2.50	$97.50
23-310-14-1878-0690000-0000-00000000	Awards and Celebrations	$5.00	$195.00
	Total Expenses	$156.86	$6,117.50
	Net Program		-$267.50

20/21 Proposed Budget
Projected FY 20/21 Costs: $6,117.50

Costs Per Participant	$156.86
Fee vs. Cost Per Participant Difference	($6.86)
Average Fees Collected Per Participant	$123.08
Projected Free and Reduced Rate	17.9%
Additional Program Deficiency	$267.50

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1890
Athletics Program: Track and Field

Expected # of Participants 70

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$150.00	$150.00
Reduced Rate Fee (50%)	$75.00	$75.00

FY 19/20 Revenue

23-310-14-1890-1740000-0000-00000000	Fees Collected	$7,550.00
23-310-14-1890-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$7,550.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	10	3	57	70
Collected Fee Revenue	$0.00	$225.00	$8,550.00	$8,775.00
Board of Education Supplement	$1,500.00	$225.00	$0.00	$1,725.00
Total Program Fee Revenue	$1,500.00	$450.00	$8,550.00	$10,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1890-0851000-0000-00000000	Transportation	$65.00	$4,550.00
23-310-14-1890-0580000-0000-00000000	CHSAA Dues	$4.29	$300.00
23-310-14-1890-0580000-0000-00000000	PPAC Dues	$3.71	$260.00
23-310-14-1890-0580000-0000-00000000	Tournaments	$45.00	$3,150.00
23-310-14-1890-0580000-0000-00000000	Travel	$30.75	$2,152.50
23-310-14-1890-0690000-0000-00000000	Equipment	$7.50	$525.00
23-310-14-1890-0690000-0000-00000000	Awards and Celebrations	$5.00	$350.00
	Total Expenses	$161.25	$11,287.50
	Net Program		-$787.50

20/21 Proposed Budget
Projected FY 20/21 Costs: $11,287.50

Costs Per Participant	$161.25
Fee vs. Cost Per Participant Difference	($11.25)
Average Fees Collected Per Participant	$125.36
Projected Free and Reduced Rate	16.4%
Additional Program Deficiency	$787.50

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1895
Academic Program: Athletic Training

Expected # of Participants 70

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50
		Per Semester

FY 19/20 Revenue

23-310-14-1895-1740000-0000-00000000	Fees Collected	$1,019.50
Total FY 19/20 Revenue		$1,019.50

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	10	3	57	70
Collected Fee Revenue	$0.00	$22.50	$855.00	$877.50
Board of Education Supplement	$150.00	$22.50	$0.00	$172.50
Total Program Fee Revenue	$150.00	$45.00	$855.00	$1,050.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1895-0690000-0000-00000000	Tape and Medical Supplies	$15.00	$1,050.00
	Total Expenses	$15.00	$1,050.00
	Net Program		$0.00

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

Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.54
Projected Free and Reduced Rate	16.4%
Additional Program Deficiency	$0.00

Falcon High School
Fiscal Year 2020/21
Other

School Code: 310
Program Code: 1901
Program: Replacement ID

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$0.00	$5.00
Reduced Rate Fee (50%)	$0.00	$2.50

FY 19/20 Revenue

23-310-14-1901-1740000-0000-00000000	Fees Collected	$4,848.00
Total FY 19/20 Revenue		$4,848.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	20	20
Collected Fee Revenue	$0.00	$0.00	$100.00	$100.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$100.00	$100.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1901-0690000-0000-00000000	ID Cards	$5.00	$100.00
	Total Expenses	$5.00	$100.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$100.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$5.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

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

Falcon High School
Fiscal Year 2020/21
Other

School Code: 310
Program Code: 1902
Program: Parking

Expected # of Participants 275

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00
		Annual

FY 19/20 Revenue

23-310-14-1902-1740000-0000-00000000	Fees Collected	$7,553.79
Total FY 19/20 Revenue		$7,553.79

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	275	275
Collected Fee Revenue	$0.00	$0.00	$13,750.00	$13,750.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$13,750.00	$13,750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1902-0690000-0000-00000000	Cameras	$10.00	$2,750.00
23-310-14-1902-0690000-0000-00000000	Maintenance	$12.00	$3,300.00
23-310-14-1902-0690000-0000-00000000	Security	$10.00	$2,750.00
23-310-14-1902-0690000-0000-00000000	K-9 Detection Services	$7.00	$1,925.00
23-310-14-1902-0690000-0000-00000000	Uniforms	$5.00	$1,375.00
23-310-14-1902-0690000-0000-00000000	Signs	$6.00	$1,650.00
	Total Expenses	$50.00	$13,750.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$13,750.00
Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$50.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

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

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1902
Other Program: Semester Parking

Expected # of Participants 50

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50
		Per Semester

FY 19/20 Revenue

23-310-14-1902-1740000-0000-00000000	Fees Collected	$683.71
Total FY 19/20 Revenue		$683.71

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	50	50
Collected Fee Revenue	$0.00	$0.00	$1,250.00	$1,250.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$1,250.00	$1,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1902-0690000-0000-00000000	Cameras	$5.00	$250.00
23-310-14-1902-0690000-0000-00000000	Maintenance	$6.00	$300.00
23-310-14-1902-0690000-0000-00000000	Security	$5.00	$250.00
23-310-14-1902-0690000-0000-00000000	K-9 Detection Services	$3.50	$175.00
23-310-14-1902-0690000-0000-00000000	Uniforms	$2.50	$125.00
23-310-14-1902-0690000-0000-00000000	Signs	$3.00	$150.00
	Total Expenses	$25.00	$1,250.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,250.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$25.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

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

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1906
Extracurricular Program: LINK

Expected # of Participants 40

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 19/20 Revenue

23-310-14-1906-1740000-0000-00000000	Fees Collected	$982.50
Total FY 19/20 Revenue		$982.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	32	40
Collected Fee Revenue	$0.00	$25.00	$800.00	$825.00
Board of Education Supplement	$150.00	$25.00	$0.00	$175.00
Total Program Fee Revenue	$150.00	$50.00	$800.00	$1,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1906-0690000-0000-00000000	Lanyard	$5.00	$200.00
23-310-14-1906-0690000-0000-00000000	Treats	$8.00	$320.00
23-310-14-1906-0690000-0000-00000000	Games	$12.00	$480.00
	Total Expenses	$25.00	$1,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,000.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$20.63
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1950
Extracurricular Program: FBLA

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 19/20 Revenue

23-310-14-1950-1740000-0000-00000000	Fees Collected	$55.00
Total FY 19/20 Revenue		$55.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	16	20
Collected Fee Revenue	$0.00	$25.00	$800.00	$825.00
Board of Education Supplement	$150.00	$25.00	$0.00	$175.00
Total Program Fee Revenue	$150.00	$50.00	$800.00	$1,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1950-0890000-0000-00000000	National Membership Dues	$25.00	$500.00
23-310-14-1950-0580000-0000-00000000	District Leadership Conference	$20.00	$400.00
23-310-14-1950-0690000-0000-00000000	T-Shirt	$5.00	$100.00
	Total Expenses	$50.00	$1,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 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 High School School Code: 310
Fiscal Year 2020/21 Program Code: 1950
Extracurricular Program: FBLA-Competition

Expected # of Participants 15

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$160.00	$160.00
Reduced Rate Fee (50%)	$80.00	$80.00

FY 19/20 Revenue

23-310-14-1950-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	2	1	12	15
Collected Fee Revenue	$0.00	$80.00	$1,920.00	$2,000.00
Board of Education Supplement	$320.00	$80.00	$0.00	$400.00
Total Program Fee Revenue	$320.00	$160.00	$1,920.00	$2,400.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1950-0580000-0000-00000000	Competitions	$50.00	$750.00
23-310-14-1950-0580000-0000-00000000	Travel/Hotels	$50.00	$750.00
23-310-14-1950-0851000-0000-00000000	Transportation	$30.00	$450.00
23-310-14-1950-0690000-0000-00000000	Books/Programming	$30.00	$450.00
	Total Expenses	$160.00	$2,400.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,400.00
Costs Per Participant	$160.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$133.33
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1950
Extracurricular Program: FBLA-Nationals

Expected # of Participants 3

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$1,000.00	$1,000.00
Reduced Rate Fee (50%)	$500.00	$500.00

FY 19/20 Revenue

23-310-14-1950-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	0	0	3	3
Collected Fee Revenue	$0.00	$0.00	$3,000.00	$3,000.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$3,000.00	$3,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1950-0580000-0000-00000000	Competitions	$150.00	$450.00
23-310-14-1950-0580000-0000-00000000	Travel/Hotels	$750.00	$2,250.00
23-310-14-1950-0690000-0000-00000000	Books/Programming	$100.00	$300.00
	Total Expenses	$1,000.00	$3,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$3,000.00
Costs Per Participant	$1,000.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$1,000.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

Note: This expense may fluctuate because exacts costs are determined by the location.

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1951
Extracurricular Program: DECA

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 19/20 Revenue

23-310-14-1951-1740000-0000-00000000	Fees Collected	$240.00
Total FY 19/20 Revenue		$240.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	16	20
Collected Fee Revenue	$0.00	$25.00	$800.00	$825.00
Board of Education Supplement	$150.00	$25.00	$0.00	$175.00
Total Program Fee Revenue	$150.00	$50.00	$800.00	$1,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1951-0890000-0000-00000000	National Membership Dues	$25.00	$500.00
23-310-14-1951-0580000-0000-00000000	District Leadership Conference	$15.00	$300.00
23-310-14-1951-0690000-0000-00000000	T-Shirt	$10.00	$200.00
	Total Expenses	$50.00	$1,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,000.00
Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$41.25
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	$0.00

Falcon High School
Fiscal Year 2020/21
Extracurricular

School Code: 310
Program Code: 1952
Program: Knowledge Bowl

Expected # of Participants 25

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 19/20 Revenue

23-310-14-1952-1740000-0000-00000000	Fees Collected	$50.00
Total FY 19/20 Revenue		$50.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	20	25
Collected Fee Revenue	$0.00	$12.50	$500.00	$512.50
Board of Education Supplement	$100.00	$12.50	$0.00	$112.50
Total Program Fee Revenue	$100.00	$25.00	$500.00	$625.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1952-0890000-0000-00000000	National Membership Dues	$25.00	$625.00
	Total Expenses	$25.00	$625.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$625.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$20.50
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	$0.00

Falcon High School
Fiscal Year 2020/21
Extracurricular

School Code: 310
Program Code: 1953
Program: Student Council

Expected # of Participants 25

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 19/20 Revenue

23-310-14-1953-1740000-0000-00000000	Fees Collected	$412.50
Total FY 19/20 Revenue		$412.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	20	25
Collected Fee Revenue	$0.00	$12.50	$500.00	$512.50
Board of Education Supplement	$100.00	$12.50	$0.00	$112.50
Total Program Fee Revenue	$100.00	$25.00	$500.00	$625.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1953-0580000-0000-00000000	CHSAA Fees	$5.00	$125.00
23-310-14-1953-0690000-0000-00000000	Supplies	$8.00	$200.00
23-310-14-1953-0851000-0000-00000000	Transportation	$12.00	$300.00
	Total Expenses	$25.00	$625.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$625.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$20.50
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1954
Extracurricular Program: NHS

Expected # of Participants 25

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 19/20 Revenue

23-310-14-1954-1740000-0000-00000000	Fees Collected	$180.00
Total FY 19/20 Revenue		$180.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	20	25
Collected Fee Revenue	$0.00	$5.00	$200.00	$205.00
Board of Education Supplement	$40.00	$5.00	$0.00	$45.00
Total Program Fee Revenue	$40.00	$10.00	$200.00	$250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1954-0890000-0000-00000000	National Membership Dues	$10.00	$250.00
	Total Expenses	$10.00	$250.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$250.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$8.20
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2020/21 Program Code: 1960
Extracurricular Program: Key Club

Expected # of Participants 10

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$14.00	$14.00
Reduced Rate Fee (50%)	$7.00	$7.00

FY 19/20 Revenue

23-310-14-1960-1740000-0000-00000000	Fees Collected	$20.00
Total FY 19/20 Revenue		$20.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	1	0	9	10
Collected Fee Revenue	$0.00	$0.00	$126.00	$126.00
Board of Education Supplement	$14.00	$0.00	$0.00	$14.00
Total Program Fee Revenue	$14.00	$0.00	$126.00	$140.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1960-0690000-0000-00000000	Pins	$3.00	$30.00
23-310-14-1960-0690000-0000-00000000	Community Service Projects	$11.00	$110.00
	Total Expenses	$14.00	$140.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$140.00
Costs Per Participant	$14.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.60
Projected Free and Reduced Rate	10.0%
Additional Program Deficiency	$0.00

Falcon High School
Fiscal Year 2020/21
Extracurricular

School Code: 310
Program Code: 1982
Program: Cyber Patriots

Expected # of Participants 10

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00

FY 19/20 Revenue

23-310-14-1982-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	1	0	9	10
Collected Fee Revenue	$0.00	$0.00	$360.00	$360.00
Board of Education Supplement	$40.00	$0.00	$0.00	$40.00
Total Program Fee Revenue	$40.00	$0.00	$360.00	$400.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1982-0580000-0000-00000000	Dues	$15.00	$150.00
23-310-14-1982-0580000-0000-00000000	District Fees	$15.00	$150.00
23-310-14-1982-0690000-0000-00000000	T-Shirt	$10.00	$100.00
	Total Expenses	$40.00	$400.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$400.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$36.00
Projected Free and Reduced Rate	10.0%
Additional Program Deficiency	$0.00

Falcon High School
Fiscal Year 2020/21
Academic

School Code: 310
Program Code: 0891
Program: ROTC
Fund: 26

Expected # of Participants 220

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50
		Annual

FY 19/20 Revenue

26-310-14-0891-1740000-9001-00000000	Fees Collected	$2,340.00
Total FY 19/20 Revenue		$2,340.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	33	10	177	220
Collected Fee Revenue	$0.00	$125.00	$4,425.00	$4,550.00
Board of Education Supplement	$825.00	$125.00	$0.00	$950.00
Total Program Fee Revenue	$825.00	$250.00	$4,425.00	$5,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
26-310-14-0891-0690000-9001-00000000	Uniform Care	$10.00	$2,200.00
26-310-14-0891-0690000-9001-00000000	Competition Fees	$1.50	$330.00
26-310-14-0891-0690000-9001-00000000	Classroom Materials	$9.00	$1,980.00
26-310-14-0891-0851000-9001-00000000	Transportation	$4.50	$990.00
	Total Expenses	$25.00	$5,500.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$5,500.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$20.68
Projected Free and Reduced Rate	17.3%
Additional Program Deficiency	$0.00

Falcon Zone
Fiscal Year 2020/21
Extracurricular

School Code: 530
Program Code: 1875
Program: Basketball

Expected # of Participants 40

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$60.00	$60.00
Reduced Rate Fee (50%)	$30.00	$30.00

FY 19/20 Revenue

23-530-14-1875-1740000-0000-00000000	Fees Collected	$1,935.00
Total FY 19/20 Revenue		$1,935.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	40	40
Collected Fee Revenue	$0.00	$0.00	$2,400.00	$2,400.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$2,400.00	$2,400.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-530-14-1875-0690000-0000-00000000	Jerseys	$13.00	$520.00
23-530-14-1875-0690000-0000-00000000	Basketballs (48 Practice Balls, 8 Game Balls)	$13.80	$552.00
23-530-14-1875-0690000-0000-00000000	Other Equipment Costs	$4.20	$168.00
23-530-14-1875-0390000-0000-00000000	Officials	$10.00	$400.00
23-530-14-1875-0390000-0000-00000000	Staff Stipends	$10.00	$400.00
23-530-14-1875-0390000-0000-00000000	Facility and Custodial Costs	$9.00	$360.00
	Total Expenses	$60.00	$2,400.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,400.00
Costs Per Participant	$60.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$60.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

Sand Creek Zone Summary of Fees

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

Elementary Schools

Evans International Elementary

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Activity					
Kindergarten	1	$45.00	$55.00	$1,870.00	$247.50
1st Grade	2	$45.00	$55.00	$2,365.00	$330.00
2nd Grade	3	$45.00	$55.00	$2,255.00	$302.50
3rd Grade	4	$45.00	$55.00	$2,530.00	$330.00
4th Grade	5	$45.00	$55.00	$2,750.00	$385.00
5th Grade	6	$45.00	$55.00	$2,750.00	$385.00
Field Trips					
Estes Park Trip	7	$150.00	$200.00	$10,000.00	$1,400.00
Extracurricular					
Afterschool PE	8	$8.00	$8.00	$88.00	$12.00
Choir	9	$25.00	$25.00	$400.00	$50.00

Remington Elementary

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Activity					
Kindergarten	10	$20.00	$20.00	$580.00	$80.00
1st Grade	11	$20.00	$20.00	$580.00	$80.00
2nd Grade	12	$20.00	$20.00	$740.00	$100.00
3rd Grade	13	$20.00	$20.00	$780.00	$100.00
4th Grade	14	$20.00	$20.00	$600.00	$80.00
5th Grade	15	$20.00	$20.00	$600.00	$80.00
Academic					
Proj. Lead the Way	16	$0.00	$5.00	$975.00	$130.00
Art	17	$5.00	$5.00	$975.00	$130.00
Extracurricular					
Art Club	18	$35.00	$35.00	$350.00	$52.50
Rhythm Rocks	19	$10.00	$10.00	$240.00	$30.00
Cooking Club	20	$20.00	$20.00	$280.00	$40.00
Basketball	21	$60.00	$60.00	$960.00	$120.00
Volleyball	22	$0.00	$25.00	$375.00	$50.00
Chess Club	23	$20.00	$20.00	$200.00	$30.00

Springs Ranch Elementary

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Activity					
Kindergarten	24	$25.00	$25.00	$600.00	$62.50
1st Grade	25	$25.00	$25.00	$625.00	$62.50
2nd Grade	26	$25.00	$25.00	$650.00	$62.50
3rd Grade	27	$25.00	$25.00	$600.00	$62.50
4th Grade	28	$25.00	$25.00	$550.00	$50.00
5th Grade	29	$25.00	$25.00	$625.00	$62.50
Academic					
Music	33	$0.00	$7.00	$497.00	$45.50
Field Trips					
5th Grade Camp	32	$135.00	$135.00	$3,375.00	$337.50
Extracurricular					
Handball	30	$25.00	$25.00	$175.00	$12.50
Cupstacking	31	$20.00	$20.00	$140.00	$10.00
Chorus	34	$30.00	$30.00	$480.00	$45.00
Basketball	35	$60.00	$65.00	$910.00	$97.50
Bobcat Sisterhood	36	$50.00	$50.00	$350.00	$25.00

Middle School

Horizon Middle

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Supplies					
6th Grade Supplies	37	$45.00	$40.00	$3,040.00	$500.00
Innovation Institute	38	$45.00	$40.00	$840.00	$140.00
7th Grade Supplies	39	$45.00	$40.00	$4,200.00	$700.00
8th Grade Supplies	40	$45.00	$40.00	$3,920.00	$640.00
Activity					
6th Grade	41	$10.00	$10.00	$980.00	$160.00
7th Grade	42	$10.00	$10.00	$1,050.00	$175.00
8th Grade	43	$10.00	$10.00	$980.00	$160.00
Academic					
Physical Education	44	$18.00	$10.00	$1,560.00	$255.00
Band	45	$15.00	$15.00	$1,755.00	$285.00
Orchestra	46	$15.00	$15.00	$705.00	$112.50

Extracurricular - Athletic

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

Extracurricular - Other

NJHS	58	$15.00	$15.00	$210.00	$30.00

High School **Sand Creek High**

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb	Cost per Partic.	Revenue Shortfall
Activity							
9th Grade	60	$10.00	$10.00	$910.00	$120.00	$10.00	$0.00
10th Grade	61	$15.00	$15.00	$1,320.00	$180.00	$15.00	$0.00
11th Grade	62	$20.00	$20.00	$1,760.00	$240.00	$20.00	$0.00
12th Grade	63	$25.00	$25.00	$1,975.00	$262.50	$25.00	$0.00
Academic							
PSAT Exam	59	$20.00	$20.00	$260.00	$30.00	$20.00	$0.00
AP Exams	64	$96.00	$96.00	$3,072.00	$384.00	$96.00	$0.00
Graphic Design I & II	65	$20.00	$20.00	$720.00	$100.00	$20.00	$0.00
Advanced 2D Art	66	$20.00	$20.00	$220.00	$30.00	$20.00	$0.00
Intro to 2D Art	67	$22.00	$22.00	$1,584.00	$209.00	$22.00	$0.00
Intro to 3D Art	68	$20.00	$20.00	$1,040.00	$140.00	$20.00	$0.00
Ceramics I-IV	69	$30.00	$30.00	$2,850.00	$375.00	$30.00	$0.00
Digital Photo 1 & II	70	$20.00	$20.00	$2,680.00	$360.00	$20.00	$0.00
Intermediate 2D Art	71	$10.00	$10.00	$140.00	$20.00	$10.00	$0.00
Intermediate 3D Art	72	$20.00	$20.00	$180.00	$30.00	$20.00	$0.00
IB Visual Arts I & II	73	$35.00	$35.00	$350.00	$52.50	$35.00	$0.00
Play/Drama	74	$25.00	$25.00	$225.00	$37.50	$25.00	$0.00
Mixed Martial Arts	78	$20.00	$20.00	$260.00	$30.00	$55.00	($35.00)
Intro to Engineering	79	$15.00	$15.00	$735.00	$97.50	$15.00	$0.00
Principals of Engineering	80	$15.00	$15.00	$195.00	$22.50	$15.00	$0.00
Eng. Design & Development	81	$15.00	$15.00	$45.00	$7.50	$15.00	$0.00
Adv. Design & Development	82	$15.00	$15.00	$45.00	$7.50	$15.00	$0.00
Eng. Indep. Study	83	$20.00	$20.00	$60.00	$10.00	$20.00	$0.00
Print Reading I & 2	84	$15.00	$15.00	$420.00	$60.00	$15.00	$0.00
Precision Machining I-II	85	$20.00	$20.00	$160.00	$20.00	$20.00	$0.00
Music Theory	86	$15.00	$15.00	$60.00	$7.50	$15.00	$0.00
Women's Select	87	$30.00	$30.00	$180.00	$30.00	$30.00	$0.00
Solo Ensemble	88	$10.00	$10.00	$30.00	$5.00	$10.00	$0.00
Women's Ensemble	89	$30.00	$30.00	$330.00	$45.00	$30.00	$0.00
Mixed Choir	90	$30.00	$30.00	$960.00	$120.00	$30.00	$0.00
Chamber Choir	91	$30.00	$30.00	$270.00	$45.00	$30.00	$0.00
Men's Ensemble	92	$30.00	$30.00	$90.00	$15.00	$30.00	$0.00
All State Auditions	93	$20.00	$20.00	$40.00	$0.00	$20.00	$0.00
Band	94	$50.00	$50.00	$1,900.00	$250.00	$50.00	$0.00
2nd Band Class	95	$10.00	$10.00	$50.00	$5.00	$10.00	$0.00
Guitar	99	$30.00	$30.00	$210.00	$30.00	$30.00	$0.00
Musical	100	$25.00	$25.00	$225.00	$37.50	$25.00	$0.00
Athletic Training	124	$35.00	$35.00	$210.00	$35.00	$35.00	$0.00
ROTC	143	$25.00	$25.00	$1,225.00	$162.50	$25.00	$0.00

Athletics

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

Extracurricular - Other

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

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb	Cost per Partic.	Revenue Shortfall
Student Council	132	$25.00	$25.00	$125.00	$12.50	$25.00	$0.00
Nat. Honor Soc	133	$30.00	$30.00	$150.00	$15.00	$30.00	$0.00
Mock Trial	134	$30.00	$30.00	$150.00	$15.00	$30.00	$0.00
FCCLA	135	$40.00	$40.00	$240.00	$40.00	$40.00	$0.00
FCCLA-Competition	136	$160.00	$160.00	$640.00	$80.00	$160.00	$0.00
FCCLA-Nationals	137	$1,000.00	$1,000.00	$1,000.00	$0.00	$1,000.00	$0.00
Forensics Club	138	$30.00	$30.00	$60.00	$15.00	$30.00	($0.00)
Natl Art Honor Soc	139	$25.00	$25.00	$150.00	$25.00	$25.00	$0.00
Cyber Patriots	140	$40.00	$40.00	$120.00	$20.00	$40.00	$0.00
IB Exams	141	$119.00	$119.00	$1,666.00	$238.00	$119.00	$0.00
IB Registration	142	$172.00	$172.00	$1,892.00	$258.00	$172.00	$0.00

Evans International Elementary School School Code: 131
Fiscal Year 2020/21 Program Code: 0019
Activity and Supplies Program: Kindergarten

Expected # of Participants 75

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$45.00	$55.00
Reduced Rate Fee (50%)	$22.50	$27.50

FY 19/20 Revenue

23-131-14-0019-1740000-0000-00000000	Fees Collected	$2,821.50
Total FY 19/20 Revenue		$2,821.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	34	9	32	75
Collected Fee Revenue	$0.00	$247.50	$1,760.00	$2,007.50
Board of Education Supplement	$1,870.00	$247.50	$0.00	$2,117.50
Total Program Fee Revenue	$1,870.00	$495.00	$1,760.00	$4,125.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-131-14-0019-0690000-0000-00000000	Classroom Supply Kit	$40.00	$3,000.00
23-131-14-0019-0690000-0000-00000000	Classroom Project Supplies	$5.00	$375.00
23-131-14-0019-0580000-0000-00000000	Field Trip Offset	$10.00	$750.00
	Total Expenses	$55.00	$4,125.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$4,125.00
Costs Per Participant	$55.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$26.77
Projected Free and Reduced Rate	51.3%
Additional Program Deficiency	$0.00

Evans International Elementary School School Code: 131
Fiscal Year 2020/21 Program Code: 0011
Activity and Supplies Program: 1st Grade

Expected # of Participants 95

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$45.00	$55.00
Reduced Rate Fee (50%)	$22.50	$27.50

FY 19/20 Revenue

23-131-14-0011-1740000-0000-00000000	Fees Collected	$2,741.00
Total FY 19/20 Revenue		$2,741.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	43	12	40	95
Collected Fee Revenue	$0.00	$330.00	$2,200.00	$2,530.00
Board of Education Supplement	$2,365.00	$330.00	$0.00	$2,695.00
Total Program Fee Revenue	$2,365.00	$660.00	$2,200.00	$5,225.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-131-14-0011-0690000-0000-00000000	Classroom Supply Kit	$40.00	$3,800.00
23-131-14-0011-0690000-0000-00000000	Classroom Project Supplies	$5.00	$475.00
23-131-14-0011-0580000-0000-00000000	Field Trip Offset	$10.00	$950.00
	Total Expenses	$55.00	$5,225.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$5,225.00
Costs Per Participant	$55.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$26.63
Projected Free and Reduced Rate	51.6%
Additional Program Deficiency	$0.00

Evans International Elementary School School Code: 131
Fiscal Year 2020/21 Program Code: 0012
Activity and Supplies Program: 2nd Grade

Expected # of Participants 90

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$45.00	$55.00
Reduced Rate Fee (50%)	$22.50	$27.50

FY 19/20 Revenue

23-131-14-0012-1740000-0000-00000000	Fees Collected	$2,633.00
Total FY 19/20 Revenue		$2,633.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	41	11	38	90
Collected Fee Revenue	$0.00	$302.50	$2,090.00	$2,392.50
Board of Education Supplement	$2,255.00	$302.50	$0.00	$2,557.50
Total Program Fee Revenue	$2,255.00	$605.00	$2,090.00	$4,950.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-131-14-0012-0690000-0000-00000000	Classroom Supply Kit	$40.00	$3,600.00
23-131-14-0012-0690000-0000-00000000	Classroom Project Supplies	$5.00	$450.00
23-131-14-0012-0580000-0000-00000000	Field Trip Offset	$10.00	$900.00
	Total Expenses	$55.00	$4,950.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$4,950.00
Costs Per Participant	$55.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$26.58
Projected Free and Reduced Rate	51.7%
Additional Program Deficiency	$0.00

Evans International Elementary School School Code: 131
Fiscal Year 2020/21 Program Code: 0013
Activity and Supplies Program: 3rd Grade

Expected # of Participants 100

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$45.00	$55.00
Reduced Rate Fee (50%)	$22.50	$27.50

FY 19/20 Revenue

23-131-14-0013-1740000-0000-00000000	Fees Collected	$3,122.50
Total FY 19/20 Revenue		$3,122.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	46	12	42	100
Collected Fee Revenue	$0.00	$330.00	$2,310.00	$2,640.00
Board of Education Supplement	$2,530.00	$330.00	$0.00	$2,860.00
Total Program Fee Revenue	$2,530.00	$660.00	$2,310.00	$5,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-131-14-0013-0690000-0000-00000000	Classroom Supply Kit	$40.00	$4,000.00
23-131-14-0013-0690000-0000-00000000	Classroom Project Supplies	$5.00	$500.00
23-131-14-0013-0580000-0000-00000000	Field Trip Offset	$10.00	$1,000.00
	Total Expenses	$55.00	$5,500.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$5,500.00
Costs Per Participant	$55.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$26.40
Projected Free and Reduced Rate	52.0%
Additional Program Deficiency	$0.00

Evans International Elementary School School Code: 131
Fiscal Year 2020/21 Program Code: 0014
Activity and Supplies Program: 4th Grade

Expected # of Participants 110

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$45.00	$55.00
Reduced Rate Fee (50%)	$22.50	$27.50

FY 19/20 Revenue

23-131-14-0014-1740000-0000-00000000	Fees Collected	$2,925.05
Total FY 19/20 Revenue		$2,925.05

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	50	14	46	110
Collected Fee Revenue	$0.00	$385.00	$2,530.00	$2,915.00
Board of Education Supplement	$2,750.00	$385.00	$0.00	$3,135.00
Total Program Fee Revenue	$2,750.00	$770.00	$2,530.00	$6,050.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-131-14-0014-0690000-0000-00000000	Classroom Supply Kit	$40.00	$4,400.00
23-131-14-0014-0690000-0000-00000000	Classroom Project Supplies	$5.00	$550.00
23-131-14-0014-0580000-0000-00000000	Field Trip Offset	$10.00	$1,100.00
	Total Expenses	$55.00	$6,050.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$6,050.00
Costs Per Participant	$55.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$26.50
Projected Free and Reduced Rate	51.8%
Additional Program Deficiency	$0.00

Evans International Elementary School School Code: 131
Fiscal Year 2020/21 Program Code: 0015
Activity and Supplies Program: 5th Grade

Expected # of Participants 110

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$45.00	$55.00
Reduced Rate Fee (50%)	$22.50	$27.50

FY 19/20 Revenue

23-131-14-0015-1740000-0000-00000000	Fees Collected	$1,948.80
Total FY 19/20 Revenue		$1,948.80

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	50	14	46	110
Collected Fee Revenue	$0.00	$385.00	$2,530.00	$2,915.00
Board of Education Supplement	$2,750.00	$385.00	$0.00	$3,135.00
Total Program Fee Revenue	$2,750.00	$770.00	$2,530.00	$6,050.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-131-14-0015-0690000-0000-00000000	Classroom Supply Kit	$40.00	$4,400.00
23-131-14-0015-0690000-0000-00000000	Classroom Project Supplies	$5.00	$550.00
23-131-14-0015-0580000-0000-00000000	Field Trip Offset	$10.00	$1,100.00
	Total Expenses	$55.00	$6,050.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$6,050.00
Costs Per Participant	$55.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$26.50
Projected Free and Reduced Rate	51.8%
Additional Program Deficiency	$0.00

Evans International Elementary School | School Code: 131
Fiscal Year 2020/21 | Program Code: 0015
Field Trip | Program: Estes Park Trip

Expected # of Participants 110

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$150.00	$200.00
Reduced Rate Fee (50%)	$75.00	$100.00

FY 19/20 Revenue

23-131-14-0015-1740000-0000-00000000	Fees Collected	$7,795.20
Total FY 19/20 Revenue		$7,795.20

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	50	14	46	110
Collected Fee Revenue	$0.00	$1,400.00	$9,200.00	$10,600.00
Board of Education Supplement	$10,000.00	$1,400.00	$0.00	$11,400.00
Total Program Fee Revenue	$10,000.00	$2,800.00	$9,200.00	$22,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-131-14-0015-0580000-0000-00000000	Activities and Classes	$32.50	$3,575.00
23-131-14-0015-0580000-0000-00000000	Food (5 Meals at Camp)	$50.00	$5,500.00
23-131-14-0015-0580000-0000-00000000	Snacks	$10.00	$1,100.00
23-131-14-0015-0580000-0000-00000000	Last Day Meal	$10.00	$1,100.00
23-131-14-0015-0580000-0000-00000000	Lodging (2 Nights)	$70.00	$7,700.00
23-131-14-0015-0851000-0000-00000000	Transportation	$27.50	$3,025.00
	Total Expenses	$200.00	$22,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$22,000.00
Costs Per Participant	$200.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$96.36
Projected Free and Reduced Rate	51.8%
Additional Program Deficiency	$0.00

Evans International Elementary School | School Code: 131
Fiscal Year 2020/21 | Program Code: 0800
Extracurricular | Program: Afterschool PE

Expected # of Participants 25

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$8.00	$8.00
Reduced Rate Fee (50%)	$4.00	$4.00

FY 19/20 Revenue

23-131-14-0800-1740000-0000-00000000	Fees Collected	$177.00
Total FY 19/20 Revenue		$177.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	3	11	25
Collected Fee Revenue	$0.00	$12.00	$88.00	$100.00
Board of Education Supplement	$88.00	$12.00	$0.00	$100.00
Total Program Fee Revenue	$88.00	$24.00	$88.00	$200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-131-14-0800-0690000-0000-00000000	Supplies	$2.00	$50.00
23-131-14-0800-0390000-0000-00000000	Stipend	$6.00	$150.00
	Total Expenses	$8.00	$200.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$200.00
Costs Per Participant	$8.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$4.00
Projected Free and Reduced Rate	50.0%
Additional Program Deficiency	$0.00

Evans International Elementary School School Code: 131
Fiscal Year 2020/21 Program Code: 1241
Extracurricular Program: Choir

Expected # of Participants 35

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 19/20 Revenue

23-131-14-1241-1740000-0000-00000000	Fees Collected	$62.50
Total FY 19/20 Revenue		$62.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	16	4	15	35
Collected Fee Revenue	$0.00	$50.00	$375.00	$425.00
Board of Education Supplement	$400.00	$50.00	$0.00	$450.00
Total Program Fee Revenue	$400.00	$100.00	$375.00	$875.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-131-14-1241-0390000-0000-00000000	Director Compensation	$9.00	$315.00
23-131-14-1241-0690000-0000-00000000	Sheet Music and CD's	$6.00	$210.00
23-131-14-1241-0690000-0000-00000000	Misc. Expenses (Folders, Decorations Props, or Instruments for Concerts	$8.00	$280.00
23-131-14-1241-0851000-0000-00000000	Busses to D49 Choir Festival	$2.00	$70.00
	Total Expenses	$25.00	$875.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$875.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.14
Projected Free and Reduced Rate	51.4%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2020/21 Program Code: 0019
Activity Program: Kindergarten

Expected # of Participants 92

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-135-14-0019-1740000-0000-00000000	Fees Collected	$2,164.97
Total FY 19/20 Revenue		$2,164.97

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	29	8	55	92
Collected Fee Revenue	$0.00	$80.00	$1,100.00	$1,180.00
Board of Education Supplement	$580.00	$80.00	$0.00	$660.00
Total Program Fee Revenue	$580.00	$160.00	$1,100.00	$1,840.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-0019-0690000-0000-00000000	Thursday Folder	$1.00	$92.00
23-135-14-0019-0690000-0000-00000000	Classroom Supplies for Art, Literacy, and Math	$19.00	$1,748.00
	Total Expenses	$20.00	$1,840.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,840.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.83
Projected Free and Reduced Rate	35.9%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2020/21 Program Code: 0011
Activity Program: 1st Grade

Expected # of Participants 92

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-135-14-0011-1740000-0000-00000000	Fees Collected	$2,123.50
Total FY 19/20 Revenue		$2,123.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	29	8	55	92
Collected Fee Revenue	$0.00	$80.00	$1,100.00	$1,180.00
Board of Education Supplement	$580.00	$80.00	$0.00	$660.00
Total Program Fee Revenue	$580.00	$160.00	$1,100.00	$1,840.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-0011-0690000-0000-00000000	Thursday Folder	$1.00	$92.00
23-135-14-0011-0690000-0000-00000000	Daily Planner	$2.00	$184.00
23-135-14-0011-0690000-0000-00000000	Student Workbooks	$17.00	$1,564.00
	Total Expenses	$20.00	$1,840.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,840.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.83
Projected Free and Reduced Rate	35.9%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2020/21 Program Code: 0012
Activity Program: 2nd Grade

Expected # of Participants 115

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-135-14-0012-1740000-0000-00000000	Fees Collected	$2,130.00
Total FY 19/20 Revenue		$2,130.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	37	10	68	115
Collected Fee Revenue	$0.00	$100.00	$1,360.00	$1,460.00
Board of Education Supplement	$740.00	$100.00	$0.00	$840.00
Total Program Fee Revenue	$740.00	$200.00	$1,360.00	$2,300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-0012-0690000-0000-00000000	Thursday Folder	$1.00	$115.00
23-135-14-0012-0690000-0000-00000000	Daily Planner	$2.00	$230.00
23-135-14-0012-0690000-0000-00000000	Student Workbooks	$17.00	$1,955.00
	Total Expenses	$20.00	$2,300.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,300.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.70
Projected Free and Reduced Rate	36.5%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2020/21 Program Code: 0013
Activity Program: 3rd Grade

Expected # of Participants 121

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-135-14-0013-1740000-0000-00000000	Fees Collected	$1,555.00
Total FY 19/20 Revenue		$1,555.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	39	10	72	121
Collected Fee Revenue	$0.00	$100.00	$1,440.00	$1,540.00
Board of Education Supplement	$780.00	$100.00	$0.00	$880.00
Total Program Fee Revenue	$780.00	$200.00	$1,440.00	$2,420.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-0013-0690000-0000-00000000	Thursday Folder	$1.00	$121.00
23-135-14-0013-0690000-0000-00000000	Daily Planner	$2.00	$242.00
23-135-14-0013-0690000-0000-00000000	Student Workbooks	$17.00	$2,057.00
	Total Expenses	$20.00	$2,420.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,420.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.73
Projected Free and Reduced Rate	36.4%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2020/21 Program Code: 0014
Activity Program: 4th Grade

Expected # of Participants 95

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-135-14-0014-1740000-0000-00000000	Fees Collected	$1,635.00
Total FY 19/20 Revenue		$1,635.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	30	8	57	95
Collected Fee Revenue	$0.00	$80.00	$1,140.00	$1,220.00
Board of Education Supplement	$600.00	$80.00	$0.00	$680.00
Total Program Fee Revenue	$600.00	$160.00	$1,140.00	$1,900.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-0014-0690000-0000-00000000	Thursday Folder	$1.00	$95.00
23-135-14-0014-0690000-0000-00000000	Daily Planner	$2.00	$190.00
23-135-14-0014-0690000-0000-00000000	Student Workbooks	$17.00	$1,615.00
	Total Expenses	$20.00	$1,900.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,900.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.84
Projected Free and Reduced Rate	35.8%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2020/21 Program Code: 0015
Activity Program: 5th Grade

Expected # of Participants 93

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-135-14-0015-1740000-0000-00000000	Fees Collected	$1,540.00
Total FY 19/20 Revenue		$1,540.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	30	8	55	93
Collected Fee Revenue	$0.00	$80.00	$1,100.00	$1,180.00
Board of Education Supplement	$600.00	$80.00	$0.00	$680.00
Total Program Fee Revenue	$600.00	$160.00	$1,100.00	$1,860.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-0015-0690000-0000-00000000	Thursday Folder	$1.00	$93.00
23-135-14-0015-0690000-0000-00000000	Daily Planner	$2.00	$186.00
23-135-14-0015-0690000-0000-00000000	Student Workbooks	$17.00	$1,581.00
	Total Expenses	$20.00	$1,860.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,860.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.69
Projected Free and Reduced Rate	36.6%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2020/21 Program Code: 0082
Extracurricular Program: Proj. Lead the Way

Expected # of Participants 608

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$0.00	$5.00
Reduced Rate Fee (50%)	$0.00	$2.50

FY 19/20 Revenue

23-135-14-0082-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	195	52	361	608
Collected Fee Revenue	$0.00	$130.00	$1,805.00	$1,935.00
Board of Education Supplement	$975.00	$130.00	$0.00	$1,105.00
Total Program Fee Revenue	$975.00	$260.00	$1,805.00	$3,040.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-0082-0690000-0000-00000000	Curriculum	$2.50	$1,520.00
23-135-14-0082-0690000-0000-00000000	Science Consumables	$2.50	$1,520.00
	Total Expenses	$5.00	$3,040.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$3,040.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.18
Projected Free and Reduced Rate	36.3%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2020/21 Program Code: 0210
Activity Program: Art

Expected # of Participants 608

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50

FY 19/20 Revenue

23-135-14-0210-1740000-0000-00000000	Fees Collected	$2,657.50
Total FY 19/20 Revenue		$2,657.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	195	52	361	608
Collected Fee Revenue	$0.00	$130.00	$1,805.00	$1,935.00
Board of Education Supplement	$975.00	$130.00	$0.00	$1,105.00
Total Program Fee Revenue	$975.00	$260.00	$1,805.00	$3,040.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-0210-0690000-0000-00000000	Art Supplies	$5.00	$3,040.00
	Total Expenses	$5.00	$3,040.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$3,040.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.18
Projected Free and Reduced Rate	36.3%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2020/21 Program Code: 0212
Extracurricular Program: Art Club

Expected # of Participants 30

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$35.00	$35.00
Reduced Rate Fee (50%)	$17.50	$17.50

FY 19/20 Revenue

23-135-14-0212-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	3	17	30
Collected Fee Revenue	$0.00	$52.50	$595.00	$647.50
Board of Education Supplement	$350.00	$52.50	$0.00	$402.50
Total Program Fee Revenue	$350.00	$105.00	$595.00	$1,050.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-0212-0690000-0000-00000000	Art Supplies	$5.00	$150.00
23-135-14-0212-0390000-0000-00000000	Teacher Stipend	$30.00	$900.00
	Total Expenses	$35.00	$1,050.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,050.00
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 2020/21 Program Code: 0833
Extracurricular Program: Rhythm Rocks

Expected # of Participants 75

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 19/20 Revenue

23-135-14-0833-1740000-0000-00000000	Fees Collected	$373.50
Total FY 19/20 Revenue		$373.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	24	6	45	75
Collected Fee Revenue	$0.00	$30.00	$450.00	$480.00
Board of Education Supplement	$240.00	$30.00	$0.00	$270.00
Total Program Fee Revenue	$240.00	$60.00	$450.00	$750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-0833-0690000-0000-00000000	T-Shirt	$7.00	$525.00
23-135-14-0833-0390000-0000-00000000	Teacher Stipend	$3.00	$225.00
	Total Expenses	$10.00	$750.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$750.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.40
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2020/21 Program Code: 0991
Extracurricular Program: Cooking Club

Expected # of Participants 45

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-135-14-0991-1740000-0000-00000000	Fees Collected	$1,170.00
Total FY 19/20 Revenue		$1,170.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	4	27	45
Collected Fee Revenue	$0.00	$40.00	$540.00	$580.00
Board of Education Supplement	$280.00	$40.00	$0.00	$320.00
Total Program Fee Revenue	$280.00	$80.00	$540.00	$900.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-0991-0690000-0000-00000000	Supplies	$10.00	$450.00
23-135-14-0991-0390000-0000-00000000	Teacher Stipend	$10.00	$450.00
	Total Expenses	$20.00	$900.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$900.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.89
Projected Free and Reduced Rate	35.6%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2020/21 Program Code: 1875
Extracurricular Program: Basketball

Expected # of Participants 50

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$60.00	$60.00
Reduced Rate Fee (50%)	$30.00	$30.00

FY 19/20 Revenue

23-135-14-1875-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	16	4	30	50
Collected Fee Revenue	$0.00	$120.00	$1,800.00	$1,920.00
Board of Education Supplement	$960.00	$120.00	$0.00	$1,080.00
Total Program Fee Revenue	$960.00	$240.00	$1,800.00	$3,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-1875-0690000-0000-00000000	Jerseys	$13.00	$650.00
23-135-14-1875-0690000-0000-00000000	Basketballs (48 Practice Balls, 8 Game Balls)	$13.80	$690.00
23-135-14-1875-0690000-0000-00000000	Other Equipment Costs	$4.20	$210.00
23-135-14-1875-0390000-0000-00000000	Officials	$10.00	$500.00
23-135-14-1875-0390000-0000-00000000	Staff Stipends	$15.00	$750.00
23-135-14-1875-0890000-0000-00000000	Facility and Custodial Costs	$9.00	$450.00
	Total Expenses	$65.00	$3,250.00
	Net Program		-$250.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$3,250.00
Costs Per Participant	$65.00
Fee vs. Cost Per Participant Difference	($5.00)
Average Fees Collected Per Participant	$38.40
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	$250.00

Remington Elementary School School Code: 135
Fiscal Year 2020/21 Program Code: 1892
Extracurricular Program: Volleyball

Expected # of Participants 48

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$0.00	$25.00
Reduced Rate Fee (50%)	$0.00	$12.50

FY 19/20 Revenue

23-135-14-1892-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	15	4	29	48
Collected Fee Revenue	$0.00	$50.00	$725.00	$775.00
Board of Education Supplement	$375.00	$50.00	$0.00	$425.00
Total Program Fee Revenue	$375.00	$100.00	$725.00	$1,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-1892-0690000-0000-00000000	48 Youth T-Shirts	$7.25	$348.00
23-135-14-1892-0690000-0000-00000000	Volleyballs	$2.75	$132.00
23-135-14-1892-0390000-0000-00000000	Staff Stipends	$15.00	$720.00
	Total Expenses	$25.00	$1,200.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,200.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.15
Projected Free and Reduced Rate	35.4%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2020/21 Program Code: 1980
Extracurricular Program: Chess Club

Expected # of Participants 30

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-135-14-1980-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	3	17	30
Collected Fee Revenue	$0.00	$30.00	$340.00	$370.00
Board of Education Supplement	$200.00	$30.00	$0.00	$230.00
Total Program Fee Revenue	$200.00	$60.00	$340.00	$600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-1980-0390000-0000-00000000	Teacher Instruction	$20.00	$600.00
	Total Expenses	$20.00	$600.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$600.00
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 2020/21 Program Code: 0019
Activity Program: Kindergarten

Expected # of Participants 90

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 19/20 Revenue

23-138-14-0019-1740000-0000-00000000	Fees Collected	$2,245.50
Total FY 19/20 Revenue		$2,245.50

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	24	5	61	90
Collected Fee Revenue	$0.00	$62.50	$1,525.00	$1,587.50
Board of Education Supplement	$600.00	$62.50	$0.00	$662.50
Total Program Fee Revenue	$600.00	$125.00	$1,525.00	$2,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-0019-0690000-0000-00000000	Thursday Folder	$1.00	$90.00
23-138-14-0019-0690000-0000-00000000	Tech Consumables (Headphones)	$5.00	$450.00
23-138-14-0019-0690000-0000-00000000	Project Supplies	$5.00	$450.00
23-138-14-0019-0690000-0000-00000000	Awards and Celebrations	$0.50	$45.00
23-138-14-0019-0690000-0000-00000000	Consumable Workbooks	$5.00	$450.00
23-138-14-0019-0690000-0000-00000000	Science Projects	$0.50	$45.00
23-138-14-0019-0690000-0000-00000000	Graduation	$3.00	$270.00
23-138-14-0019-0690000-0000-00000000	T-Shirt	$5.00	$450.00
	Total Expenses	$25.00	$2,250.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $2,250.00

Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.64
Projected Free and Reduced Rate	29.4%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School School Code: 138
Fiscal Year 2020/21 Program Code: 0011
Activity Program: 1st Grade

Expected # of Participants 91

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 19/20 Revenue

23-138-14-0011-1740000-0000-00000000	Fees Collected	$2,200.00
Total FY 19/20 Revenue		$2,200.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	25	5	61	91
Collected Fee Revenue	$0.00	$62.50	$1,525.00	$1,587.50
Board of Education Supplement	$625.00	$62.50	$0.00	$687.50
Total Program Fee Revenue	$625.00	$125.00	$1,525.00	$2,275.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-0011-0690000-0000-00000000	Magazine Subscription	$5.00	$455.00
23-138-14-0011-0690000-0000-00000000	Planners	$3.00	$273.00
23-138-14-0011-0690000-0000-00000000	Thursday Folders	$1.00	$91.00
23-138-14-0011-0580000-0000-00000000	Field Trip Supplement	$3.00	$273.00
23-138-14-0011-0690000-0000-00000000	Project Supplies	$2.00	$182.00
23-138-14-0011-0690000-0000-00000000	Awards and Celebrations	$0.50	$45.50
23-138-14-0011-0690000-0000-00000000	Consumable Workbooks	$5.00	$455.00
23-138-14-0011-0690000-0000-00000000	Science Projects	$0.50	$45.50
23-138-14-0011-0690000-0000-00000000	T-Shirt	$5.00	$455.00
	Total Expenses	$25.00	$2,275.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $2,275.00

Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.45
Projected Free and Reduced Rate	30.2%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School School Code: 138
Fiscal Year 2020/21 Program Code: 0012
Activity Program: 2nd Grade

Expected # of Participants 98

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 19/20 Revenue

23-138-14-0012-1740000-0000-00000000	Fees Collected	$1,737.50
Total FY 19/20 Revenue		$1,737.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	26	5	67	98
Collected Fee Revenue	$0.00	$62.50	$1,675.00	$1,737.50
Board of Education Supplement	$650.00	$62.50	$0.00	$712.50
Total Program Fee Revenue	$650.00	$125.00	$1,675.00	$2,450.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-0012-0690000-0000-00000000	Magazine Subscription	$5.00	$490.00
23-138-14-0012-0690000-0000-00000000	Planners	$3.00	$294.00
23-138-14-0012-0690000-0000-00000000	Thursday Folders	$1.00	$98.00
23-138-14-0012-0580000-0000-00000000	Field Trip Supplement	$3.00	$294.00
23-138-14-0012-0690000-0000-00000000	Project Supplies	$2.00	$196.00
23-138-14-0012-0690000-0000-00000000	Awards and Celebrations	$0.50	$49.00
23-138-14-0012-0690000-0000-00000000	Consumable Workbooks	$5.00	$490.00
23-138-14-0012-0690000-0000-00000000	Science Projects	$0.50	$49.00
23-138-14-0012-0690000-0000-00000000	T-Shirt	$5.00	$490.00
	Total Expenses	$25.00	$2,450.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $2,450.00

Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.73
Projected Free and Reduced Rate	29.1%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School School Code: 138
Fiscal Year 2020/21 Program Code: 0013
Activity Program: 3rd Grade

Expected # of Participants 90

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 19/20 Revenue

23-138-14-0013-1740000-0000-00000000	Fees Collected	$1,775.00
Total FY 19/20 Revenue		$1,775.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	24	5	61	90
Collected Fee Revenue	$0.00	$62.50	$1,525.00	$1,587.50
Board of Education Supplement	$600.00	$62.50	$0.00	$662.50
Total Program Fee Revenue	$600.00	$125.00	$1,525.00	$2,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-0013-0690000-0000-00000000	Magazine Subscription	$5.00	$450.00
23-138-14-0013-0690000-0000-00000000	Planners	$3.00	$270.00
23-138-14-0013-0690000-0000-00000000	Thursday Folders	$1.00	$90.00
23-138-14-0013-0580000-0000-00000000	Field Trip Supplement	$3.00	$270.00
23-138-14-0013-0690000-0000-00000000	Project Supplies	$2.00	$180.00
23-138-14-0013-0690000-0000-00000000	Awards and Celebrations	$0.50	$45.00
23-138-14-0013-0690000-0000-00000000	Consumable Workbooks	$5.00	$450.00
23-138-14-0013-0690000-0000-00000000	Science Projects	$0.50	$45.00
23-138-14-0013-0690000-0000-00000000	T-Shirt	$5.00	
	Total Expenses	$25.00	$1,800.00
	Net Program		$450.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $1,800.00

Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$5.00
Average Fees Collected Per Participant	$17.64
Projected Free and Reduced Rate	29.4%
Additional Program Deficiency	($450.00)

Springs Ranch Elementary School School Code: 138
Fiscal Year 2020/21 Program Code: 0014
Activity Program: 4th Grade

Expected # of Participants 80

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 19/20 Revenue

23-138-14-0014-1740000-0000-00000000	Fees Collected	$1,962.50
Total FY 19/20 Revenue		$1,962.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	22	4	54	80
Collected Fee Revenue	$0.00	$50.00	$1,350.00	$1,400.00
Board of Education Supplement	$550.00	$50.00	$0.00	$600.00
Total Program Fee Revenue	$550.00	$100.00	$1,350.00	$2,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-0014-0690000-0000-00000000	Magazine Subscription	$5.00	$400.00
23-138-14-0014-0690000-0000-00000000	Planners	$3.00	$240.00
23-138-14-0014-0690000-0000-00000000	Thursday Folders	$1.00	$80.00
23-138-14-0014-0580000-0000-00000000	Field Trip Supplement	$3.00	$240.00
23-138-14-0014-0690000-0000-00000000	Project Supplies	$2.00	$160.00
23-138-14-0014-0690000-0000-00000000	Awards and Celebrations	$0.50	$40.00
23-138-14-0014-0690000-0000-00000000	Consumable Workbooks	$5.00	$400.00
23-138-14-0014-0690000-0000-00000000	Science Projects	$0.50	$40.00
23-138-14-0014-0690000-0000-00000000	T-Shirt	$5.00	$400.00
	Total Expenses	$25.00	$2,000.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $2,000.00

Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.50
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School School Code: 138
Fiscal Year 2020/21 Program Code: 0015
Activity Program: 5th Grade

Expected # of Participants 92

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 19/20 Revenue

23-138-14-0015-1740000-0000-00000000	Fees Collected	$1,667.00
Total FY 19/20 Revenue		$1,667.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	25	5	62	92
Collected Fee Revenue	$0.00	$62.50	$1,550.00	$1,612.50
Board of Education Supplement	$625.00	$62.50	$0.00	$687.50
Total Program Fee Revenue	$625.00	$125.00	$1,550.00	$2,300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-0015-0690000-0000-00000000	Magazine Subscription	$5.00	$460.00
23-138-14-0015-0690000-0000-00000000	Planners	$3.00	$276.00
23-138-14-0015-0690000-0000-00000000	Thursday Folders	$1.00	$92.00
23-138-14-0015-0580000-0000-00000000	Field Trip Supplement	$3.00	$276.00
23-138-14-0015-0690000-0000-00000000	Project Supplies	$2.00	$184.00
23-138-14-0015-0690000-0000-00000000	Awards and Celebrations	$0.50	$46.00
23-138-14-0015-0690000-0000-00000000	Consumable Workbooks	$5.00	$460.00
23-138-14-0015-0690000-0000-00000000	Science Projects	$0.50	$46.00
23-138-14-0015-0690000-0000-00000000	T-Shirt	$5.00	$460.00
	Total Expenses	$25.00	$2,300.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $2,300.00

Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.53
Projected Free and Reduced Rate	29.9%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School School Code: 138
Fiscal Year 2020/21 Program Code: 0801
Extracurricular Program: Handball

Expected # of Participants 25

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 19/20 Revenue

23-138-14-0801-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	1	17	25
Collected Fee Revenue	$0.00	$12.50	$425.00	$437.50
Board of Education Supplement	$175.00	$12.50	$0.00	$187.50
Total Program Fee Revenue	$175.00	$25.00	$425.00	$625.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-0801-0390000-0000-00000000	Stipend	$18.85	$471.25
23-138-14-0801-0690000-0000-00000000	Supplies	$6.15	$153.75
	Total Expenses	$25.00	$625.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$625.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.50
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School School Code: 138
Fiscal Year 2020/21 Program Code: 0803
Extracurricular Program: Cupstacking

Expected # of Participants 25

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-138-14-0803-1740000-0000-00000000	Fees Collected	$680.00
Total FY 19/20 Revenue		$680.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	1	17	25
Collected Fee Revenue	$0.00	$10.00	$340.00	$350.00
Board of Education Supplement	$140.00	$10.00	$0.00	$150.00
Total Program Fee Revenue	$140.00	$20.00	$340.00	$500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-0803-0390000-0000-00000000	Stipend	$15.00	$375.00
23-138-14-0803-0690000-0000-00000000	Supplies	$5.00	$125.00
	Total Expenses	$20.00	$500.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$500.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.00
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School School Code: 138
Fiscal Year 2020/21 Program Code: 0843
Field Trip Program: 5th Grade Camp

Expected # of Participants 92

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$135.00	$135.00
Reduced Rate Fee (50%)	$67.50	$67.50

FY 19/20 Revenue

23-138-14-0843-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	25	5	62	92
Collected Fee Revenue	$0.00	$337.50	$8,370.00	$8,707.50
Board of Education Supplement	$3,375.00	$337.50	$0.00	$3,712.50
Total Program Fee Revenue	$3,375.00	$675.00	$8,370.00	$12,420.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-0843-0580000-0000-00000000	Camp	$128.00	$11,776.00
23-138-14-0843-0851000-0000-00000000	Transportation	$7.00	$644.00
	Total Expenses	$135.00	$12,420.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$12,420.00
Costs Per Participant	$135.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$94.65
Projected Free and Reduced Rate	29.9%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School School Code: 138
Fiscal Year 2020/21 Program Code: 1210
Academic Program: Music

Expected # of Participants 262

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$0.00	$7.00
Reduced Rate Fee (50%)	$0.00	$3.50

FY 19/20 Revenue

23-138-14-1210-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	71	13	178	262
Collected Fee Revenue	$0.00	$45.50	$1,246.00	$1,291.50
Board of Education Supplement	$497.00	$45.50	$0.00	$542.50
Total Program Fee Revenue	$497.00	$91.00	$1,246.00	$1,834.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-1210-0690000-0000-00000000	Recorder	$7.00	$1,834.00
	Total Expenses	$7.00	$1,834.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,834.00
Costs Per Participant	$7.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$4.93
Projected Free and Reduced Rate	29.6%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School School Code: 138
Fiscal Year 2020/21 Program Code: 1241
Extracurricular Program: Chorus

Expected # of Participants 60

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 19/20 Revenue

23-138-14-1241-1740000-0000-00000000	Fees Collected	$1,613.50
Total FY 19/20 Revenue		$1,613.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	16	3	41	60
Collected Fee Revenue	$0.00	$45.00	$1,230.00	$1,275.00
Board of Education Supplement	$480.00	$45.00	$0.00	$525.00
Total Program Fee Revenue	$480.00	$90.00	$1,230.00	$1,800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-1241-0390000-0000-00000000	Stipend	$26.00	$1,560.00
23-138-14-1241-0690000-0000-00000000	Supplies	$4.00	$240.00
	Total Expenses	$30.00	$1,800.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,800.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$21.25
Projected Free and Reduced Rate	29.2%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School School Code: 138
Fiscal Year 2020/21 Program Code: 1875
Extracurricular Program: Basketball

Expected # of Participants 50

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$60.00	$65.00
Reduced Rate Fee (50%)	$30.00	$32.50

FY 19/20 Revenue

23-138-14-1875-1740000-0000-00000000	Fees Collected	$4,510.00
Total FY 19/20 Revenue		$4,510.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	3	33	50
Collected Fee Revenue	$0.00	$97.50	$2,145.00	$2,242.50
Board of Education Supplement	$910.00	$97.50	$0.00	$1,007.50
Total Program Fee Revenue	$910.00	$195.00	$2,145.00	$3,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-1875-0690000-0000-00000000	Jerseys	$13.00	$650.00
23-138-14-1875-0690000-0000-00000000	Basketballs (48 Practice Balls, 8 Game Balls)	$13.80	$690.00
23-138-14-1875-0690000-0000-00000000	Other Equipment Costs	$4.20	$210.00
23-138-14-1875-0390000-0000-00000000	Officials	$10.00	$500.00
23-138-14-1875-0390000-0000-00000000	Staff Stipends	$15.00	$750.00
23-138-14-1875-0890000-0000-00000000	Facility and Custodial Costs	$9.00	$450.00
	Total Expenses	$65.00	$3,250.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$3,250.00
Costs Per Participant	$65.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$44.85
Projected Free and Reduced Rate	31.0%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School
Fiscal Year 2020/21
Extracurricular

School Code: 138
Program Code: 1979
Program: Bobcat Sisterhood

Expected # of Participants 25

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 19/20 Revenue

23-138-14-1979-1740000-0000-00000000	Fees Collected	$550.00
Total FY 19/20 Revenue		$550.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	1	17	25
Collected Fee Revenue	$0.00	$25.00	$850.00	$875.00
Board of Education Supplement	$350.00	$25.00	$0.00	$375.00
Total Program Fee Revenue	$350.00	$50.00	$850.00	$1,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-1979-0690000-0000-00000000	T-Shirt	$7.00	$175.00
23-138-14-1979-0690000-0000-00000000	Medal/Ribbon	$5.00	$125.00
23-138-14-1979-0890000-0000-00000000	Lunch	$10.00	$250.00
23-138-14-1979-0690000-0000-00000000	Curriculum	$10.00	$250.00
23-138-14-1979-0690000-0000-00000000	Craft	$13.00	$325.00
23-138-14-1979-0890000-0000-00000000	Snack	$5.00	$125.00
	Total Expenses	$50.00	$1,250.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,250.00
Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$35.00
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2020/21 Program Code: 0016
Supplies Program: 6th Grade Supplies

Expected # of Participants 195

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$45.00	$40.00
Reduced Rate Fee (50%)	$22.50	$20.00

FY 19/20 Revenue

23-225-14-0016-1740000-0000-00000000	Fees Collected	$6,642.78
Total FY 19/20 Revenue		$6,642.78

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	76	25	94	195
Collected Fee Revenue	$0.00	$500.00	$3,760.00	$4,260.00
Board of Education Supplement	$3,040.00	$500.00	$0.00	$3,540.00
Total Program Fee Revenue	$3,040.00	$1,000.00	$3,760.00	$7,800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-0016-0690000-0000-00000000	Writing Supplies	$6.25	$1,218.75
23-225-14-0016-0690000-0000-00000000	Binders & Dividers	$9.50	$1,852.50
23-225-14-0016-0690000-0000-00000000	Composition Book	$10.25	$1,998.75
23-225-14-0016-0690000-0000-00000000	Paper	$7.25	$1,413.75
23-225-14-0016-0690000-0000-00000000	Dry-Erase Marker	$1.50	$292.50
23-225-14-0016-0690000-0000-00000000	Tape	$3.75	$731.25
23-225-14-0016-0690000-0000-00000000	Cleaning Supplies	$1.50	$292.50
	Total Expenses	$40.00	$7,800.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$7,800.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$21.85
Projected Free and Reduced Rate	45.4%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2020/21 Program Code: 0016
Supplies Program: Innovation Institute

Expected # of Participants 55

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$45.00	$40.00
Reduced Rate Fee (50%)	$22.50	$20.00

FY 19/20 Revenue

23-225-14-0016-1740000-0000-00000000	Fees Collected	$2,097.72
Total FY 19/20 Revenue		$2,097.72

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	21	7	27	55
Collected Fee Revenue	$0.00	$140.00	$1,080.00	$1,220.00
Board of Education Supplement	$840.00	$140.00	$0.00	$980.00
Total Program Fee Revenue	$840.00	$280.00	$1,080.00	$2,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-0016-0690000-0000-00000000	Writing Supplies	$6.25	$343.75
23-225-14-0016-0690000-0000-00000000	Binders & Dividers	$9.50	$522.50
23-225-14-0016-0690000-0000-00000000	Composition Book	$10.25	$563.75
23-225-14-0016-0690000-0000-00000000	Paper	$7.25	$398.75
23-225-14-0016-0690000-0000-00000000	Dry-Erase Marker	$1.50	$82.50
23-225-14-0016-0690000-0000-00000000	Tape	$3.75	$206.25
23-225-14-0016-0690000-0000-00000000	Cleaning Supplies	$1.50	$82.50
	Total Expenses	$40.00	$2,200.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,200.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$22.18
Projected Free and Reduced Rate	44.5%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2020/21 Program Code: 0017
Supplies Program: 7th Grade Supplies

Expected # of Participants 270

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$45.00	$40.00
Reduced Rate Fee (50%)	$22.50	$20.00

FY 19/20 Revenue

23-225-14-0017-1740000-0000-00000000	Fees Collected	$7,587.50
Total FY 19/20 Revenue		$7,587.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	105	35	130	270
Collected Fee Revenue	$0.00	$700.00	$5,200.00	$5,900.00
Board of Education Supplement	$4,200.00	$700.00	$0.00	$4,900.00
Total Program Fee Revenue	$4,200.00	$1,400.00	$5,200.00	$10,800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-0017-0690000-0000-00000000	Writing Supplies	$6.25	$1,687.50
23-225-14-0017-0690000-0000-00000000	Binders & Dividers	$9.50	$2,565.00
23-225-14-0017-0690000-0000-00000000	Composition Book	$10.25	$2,767.50
23-225-14-0017-0690000-0000-00000000	Paper	$7.25	$1,957.50
23-225-14-0017-0690000-0000-00000000	Dry-Erase Marker	$1.50	$405.00
23-225-14-0017-0690000-0000-00000000	Tape	$3.75	$1,012.50
23-225-14-0017-0690000-0000-00000000	Cleaning Supplies	$1.50	$405.00
	Total Expenses	$40.00	$10,800.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $10,800.00

Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$21.85
Projected Free and Reduced Rate	45.4%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2020/21 Program Code: 0018
Supplies Program: 8th Grade Supplies

Expected # of Participants 250

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$45.00	$40.00
Reduced Rate Fee (50%)	$22.50	$20.00

FY 19/20 Revenue

23-225-14-0018-1740000-0000-00000000	Fees Collected	$7,822.00
Total FY 19/20 Revenue		$7,822.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	98	32	120	250
Collected Fee Revenue	$0.00	$640.00	$4,800.00	$5,440.00
Board of Education Supplement	$3,920.00	$640.00	$0.00	$4,560.00
Total Program Fee Revenue	$3,920.00	$1,280.00	$4,800.00	$10,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-0018-0690000-0000-00000000	Writing Supplies	$6.25	$1,562.50
23-225-14-0018-0690000-0000-00000000	Binders & Dividers	$9.50	$2,375.00
23-225-14-0018-0690000-0000-00000000	Composition Book	$10.25	$2,562.50
23-225-14-0018-0690000-0000-00000000	Paper	$7.25	$1,812.50
23-225-14-0018-0690000-0000-00000000	Dry-Erase Marker	$1.50	$375.00
23-225-14-0018-0690000-0000-00000000	Tape	$3.75	$937.50
23-225-14-0018-0690000-0000-00000000	Cleaning Supplies	$1.50	$375.00
	Total Expenses	$40.00	$10,000.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $10,000.00

Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$21.76
Projected Free and Reduced Rate	45.6%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2020/21 Program Code: 0026
Activity Program: 6th Grade

Expected # of Participants 250

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 19/20 Revenue

23-225-14-0026-1740000-0000-00000000	Fees Collected	$2,223.75
Total FY 19/20 Revenue		$2,223.75

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	98	32	120	250
Collected Fee Revenue	$0.00	$160.00	$1,200.00	$1,360.00
Board of Education Supplement	$980.00	$160.00	$0.00	$1,140.00
Total Program Fee Revenue	$980.00	$320.00	$1,200.00	$2,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-0026-0690000-0000-00000000	Planner	$1.00	$250.00
23-225-14-0026-0690000-0000-00000000	Classroom Supplies	$4.00	$1,000.00
23-225-14-0026-0690000-0000-00000000	Field Trip Offset	$5.00	$1,250.00
	Total Expenses	$10.00	$2,500.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,500.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$5.44
Projected Free and Reduced Rate	45.6%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2020/21 Program Code: 0027
Activity Program: 7th Grade

Expected # of Participants 270

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 19/20 Revenue

23-225-14-0027-1740000-0000-00000000	Fees Collected	$2,017.50
Total FY 19/20 Revenue		$2,017.50

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	105	35	130	270
Collected Fee Revenue	$0.00	$175.00	$1,300.00	$1,475.00
Board of Education Supplement	$1,050.00	$175.00	$0.00	$1,225.00
Total Program Fee Revenue	$1,050.00	$350.00	$1,300.00	$2,700.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-0027-0690000-0000-00000000	Planner	$1.00	$270.00
23-225-14-0027-0690000-0000-00000000	Classroom Supplies	$4.00	$1,080.00
23-225-14-0027-0690000-0000-00000000	Field Trip Offset	$5.00	$1,350.00
	Total Expenses	$10.00	$2,700.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,700.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$5.46
Projected Free and Reduced Rate	45.4%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2020/21 Program Code: 0028
Activity Program: 8th Grade

Expected # of Participants 250

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 19/20 Revenue

23-225-14-0028-1740000-0000-00000000	Fees Collected	$2,007.50
Total FY 19/20 Revenue		$2,007.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	98	32	120	250
Collected Fee Revenue	$0.00	$160.00	$1,200.00	$1,360.00
Board of Education Supplement	$980.00	$160.00	$0.00	$1,140.00
Total Program Fee Revenue	$980.00	$320.00	$1,200.00	$2,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-0028-0690000-0000-00000000	Planner	$1.00	$250.00
23-225-14-0028-0690000-0000-00000000	Classroom Supplies	$4.00	$1,000.00
23-225-14-0028-0690000-0000-00000000	Field Trip Offset	$5.00	$1,250.00
	Total Expenses	$10.00	$2,500.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,500.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$5.44
Projected Free and Reduced Rate	45.6%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2020/21 Program Code: 0800
Academic Program: Physical Education

Expected # of Participants 400

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$18.00	$10.00
Reduced Rate Fee (50%)	$9.00	$5.00
		Annual

FY 19/20 Revenue

23-225-14-0800-1740000-0000-00000000	Fees Collected	$999.50
Total FY 19/20 Revenue		$999.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	156	51	193	400
Collected Fee Revenue	$0.00	$255.00	$1,930.00	$2,185.00
Board of Education Supplement	$1,560.00	$255.00	$0.00	$1,815.00
Total Program Fee Revenue	$1,560.00	$510.00	$1,930.00	$4,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-0800-0690000-0000-00000000	Uniform	$10.00	$4,000.00
	Total Expenses	$10.00	$4,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$4,000.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$5.46
Projected Free and Reduced Rate	45.4%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2020/21 Program Code: 1251
Academic Program: Band

Expected # of Participants 300

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50
		Annual

FY 19/20 Revenue

23-225-14-1251-1740000-0000-00000000	Fees Collected	$802.50
Total FY 19/20 Revenue		$802.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	117	38	145	300
Collected Fee Revenue	$0.00	$285.00	$2,175.00	$2,460.00
Board of Education Supplement	$1,755.00	$285.00	$0.00	$2,040.00
Total Program Fee Revenue	$1,755.00	$570.00	$2,175.00	$4,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-1251-0690000-0000-00000000	Methods Book	$10.00	$3,000.00
23-225-14-1251-0690000-0000-00000000	Music	$1.50	$450.00
23-225-14-1251-0690000-0000-00000000	Instrument Repair	$3.50	$1,050.00
	Total Expenses	$15.00	$4,500.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$4,500.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$8.20
Projected Free and Reduced Rate	45.3%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2020/21 Program Code: 1255
Academic Program: Orchestra

Expected # of Participants 120

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50
		Annual

FY 19/20 Revenue

23-225-14-1255-1740000-0000-00000000	Fees Collected	$2,045.00
Total FY 19/20 Revenue		$2,045.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	47	15	58	120
Collected Fee Revenue	$0.00	$112.50	$870.00	$982.50
Board of Education Supplement	$705.00	$112.50	$0.00	$817.50
Total Program Fee Revenue	$705.00	$225.00	$870.00	$1,800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-1255-0890000-0000-00000000	Competition	$4.00	$480.00
23-225-14-1255-0690000-0000-00000000	Music	$5.00	$600.00
23-225-14-1255-0690000-0000-00000000	Instrument Repair	$6.00	$720.00
	Total Expenses	$15.00	$1,800.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,800.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$8.19
Projected Free and Reduced Rate	45.4%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2020/21 Program Code: 1815
Athletics Program: Girls Basketball

Expected # of Participants 30

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 19/20 Revenue

23-225-14-1815-1740000-0000-00000000	Fees Collected	$1,296.00
23-225-14-1815-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$1,296.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	4	14	30
Collected Fee Revenue	$0.00	$100.00	$700.00	$800.00
Board of Education Supplement	$600.00	$100.00	$0.00	$700.00
Total Program Fee Revenue	$600.00	$200.00	$700.00	$1,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-1815-0390000-0000-00000000	Officials	$30.00	$900.00
23-225-14-1815-0851000-0000-00000000	Transportation	$30.00	$900.00
	Total Expenses	$60.00	$1,800.00
	Net Program		-$300.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,800.00
Costs Per Participant	$60.00
Fee vs. Cost Per Participant Difference	($10.00)
Average Fees Collected Per Participant	$26.67
Projected Free and Reduced Rate	46.7%
Additional Program Deficiency	$300.00

Horizon Middle School School Code: 225
Fiscal Year 2020/21 Program Code: 1815
Athletics Program: GBB C-Team

Expected # of Participants 16

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 19/20 Revenue

23-225-14-1815-1740000-0000-00000000	Fees Collected	$324.00
23-225-14-1815-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$324.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	8	16
Collected Fee Revenue	$0.00	$30.00	$240.00	$270.00
Board of Education Supplement	$180.00	$30.00	$0.00	$210.00
Total Program Fee Revenue	$180.00	$60.00	$240.00	$480.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-1815-0390000-0000-00000000	Officials	$15.00	$240.00
23-225-14-1815-0851000-0000-00000000	Transportation	$15.00	$240.00
	Total Expenses	$30.00	$480.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$480.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.88
Projected Free and Reduced Rate	43.8%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2020/21 Program Code: 1827
Athletics Program: Softball

Expected # of Participants 30

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 19/20 Revenue

23-225-14-1827-1740000-0000-00000000	Fees Collected	$0.00
23-225-14-1827-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	4	14	30
Collected Fee Revenue	$0.00	$100.00	$700.00	$800.00
Board of Education Supplement	$600.00	$100.00	$0.00	$700.00
Total Program Fee Revenue	$600.00	$200.00	$700.00	$1,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-1827-0390000-0000-00000000	Officials	$30.00	$900.00
23-225-14-1827-0851000-0000-00000000	Transportation	$15.00	$450.00
23-225-14-1827-0690000-0000-00000000	Equipment	$20.00	$600.00
	Total Expenses	$65.00	$1,950.00
	Net Program		-$450.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,950.00
Costs Per Participant	$65.00
Fee vs. Cost Per Participant Difference	($15.00)
Average Fees Collected Per Participant	$26.67
Projected Free and Reduced Rate	46.7%
Additional Program Deficiency	$450.00

Horizon Middle School School Code: 225
Fiscal Year 2020/21 Program Code: 1832
Athletics Program: Volleyball

Expected # of Participants 30

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 19/20 Revenue

23-225-14-1832-1740000-0000-00000000	Fees Collected	$900.00
23-225-14-1832-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$900.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	4	14	30
Collected Fee Revenue	$0.00	$100.00	$700.00	$800.00
Board of Education Supplement	$600.00	$100.00	$0.00	$700.00
Total Program Fee Revenue	$600.00	$200.00	$700.00	$1,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-1832-0390000-0000-00000000	Officials	$18.00	$540.00
23-225-14-1832-0851000-0000-00000000	Transportation	$35.00	$1,050.00
23-225-14-1832-0690000-0000-00000000	Supplies	$15.00	$450.00
	Total Expenses	$68.00	$2,040.00
	Net Program		-$540.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,040.00
Costs Per Participant	$68.00
Fee vs. Cost Per Participant Difference	($18.00)
Average Fees Collected Per Participant	$26.67
Projected Free and Reduced Rate	46.7%
Additional Program Deficiency	$540.00

Horizon Middle School School Code: 225
Fiscal Year 2020/21 Program Code: 1832
Athletics Program: Volleyball C-Team

Expected # of Participants 15

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 19/20 Revenue

23-225-14-1832-1740000-0000-00000000	Fees Collected	$225.00
23-225-14-1832-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$225.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	7	15
Collected Fee Revenue	$0.00	$30.00	$210.00	$240.00
Board of Education Supplement	$180.00	$30.00	$0.00	$210.00
Total Program Fee Revenue	$180.00	$60.00	$210.00	$450.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-1832-0390000-0000-00000000	Officials	$15.00	$225.00
23-225-14-1832-0851000-0000-00000000	Transportation	$15.00	$225.00
	Total Expenses	$30.00	$450.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$450.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.00
Projected Free and Reduced Rate	46.7%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2020/21 Program Code: 1845
Athletics Program: Boys Basketball

Expected # of Participants 30

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 19/20 Revenue

23-225-14-1845-1740000-0000-00000000	Fees Collected	$1,176.00
23-225-14-1845-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$1,176.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	4	14	30
Collected Fee Revenue	$0.00	$100.00	$700.00	$800.00
Board of Education Supplement	$600.00	$100.00	$0.00	$700.00
Total Program Fee Revenue	$600.00	$200.00	$700.00	$1,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-1845-0390000-0000-00000000	Officials	$30.00	$900.00
23-225-14-1845-0851000-0000-00000000	Transportation	$30.00	$900.00
	Total Expenses	$60.00	$1,800.00
	Net Program		-$300.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,800.00
Costs Per Participant	$60.00
Fee vs. Cost Per Participant Difference	($10.00)
Average Fees Collected Per Participant	$26.67
Projected Free and Reduced Rate	46.7%
Additional Program Deficiency	$300.00

Horizon Middle School School Code: 225
Fiscal Year 2020/21 Program Code: 1845
Athletics Program: BBB C-Team

Expected # of Participants 16

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 19/20 Revenue

23-225-14-1845-1740000-0000-00000000	Fees Collected	$294.00
23-225-14-1845-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$294.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	8	16
Collected Fee Revenue	$0.00	$30.00	$240.00	$270.00
Board of Education Supplement	$180.00	$30.00	$0.00	$210.00
Total Program Fee Revenue	$180.00	$60.00	$240.00	$480.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-1845-0390000-0000-00000000	Officials	$15.00	$240.00
23-225-14-1845-0851000-0000-00000000	Transportation	$15.00	$240.00
	Total Expenses	$30.00	$480.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$480.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.88
Projected Free and Reduced Rate	43.8%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2020/21 Program Code: 1850
Athletics Program: Football

Expected # of Participants 75

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$60.00	$60.00
Reduced Rate Fee (50%)	$30.00	$30.00

FY 19/20 Revenue

23-225-14-1850-1740000-0000-00000000	Fees Collected	$2,905.00
23-225-14-1850-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$2,905.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	29	10	36	75
Collected Fee Revenue	$0.00	$300.00	$2,160.00	$2,460.00
Board of Education Supplement	$1,740.00	$300.00	$0.00	$2,040.00
Total Program Fee Revenue	$1,740.00	$600.00	$2,160.00	$4,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-1850-0390000-0000-00000000	Officials	$14.00	$1,050.00
23-225-14-1850-0851000-0000-00000000	Transportation	$30.00	$2,250.00
23-225-14-1850-0690000-0000-00000000	Awards and Celebrations	$1.50	$112.50
23-225-14-1850-0690000-0000-00000000	Equipment	$8.00	$600.00
23-225-14-1850-0690000-0000-00000000	Helmet Reconditioning & Repairs	$8.00	$600.00
	Total Expenses	$61.50	$4,612.50
	Net Program		-$112.50

20/21 Proposed Budget

Projected FY 20/21 Costs:	$4,612.50
Costs Per Participant	$61.50
Fee vs. Cost Per Participant Difference	($1.50)
Average Fees Collected Per Participant	$32.80
Projected Free and Reduced Rate	45.3%
Additional Program Deficiency	$112.50

Horizon Middle School School Code: 225
Fiscal Year 2020/21 Program Code: 1863
Athletics Program: Wrestling

Expected # of Participants 45

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 19/20 Revenue

23-225-14-1863-1740000-0000-00000000	Fees Collected	$1,015.00
23-225-14-1863-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$1,015.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	18	6	21	45
Collected Fee Revenue	$0.00	$150.00	$1,050.00	$1,200.00
Board of Education Supplement	$900.00	$150.00	$0.00	$1,050.00
Total Program Fee Revenue	$900.00	$300.00	$1,050.00	$2,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-1863-0390000-0000-00000000	Officials	$8.00	$360.00
23-225-14-1863-0851000-0000-00000000	Transportation	$18.00	$810.00
23-225-14-1863-0580000-0000-00000000	Tournament Fees	$13.00	$585.00
23-225-14-1863-0890000-0000-00000000	Scale Certification	$16.00	$720.00
	Total Expenses	$55.00	$2,475.00
	Net Program		-$225.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,475.00
Costs Per Participant	$55.00
Fee vs. Cost Per Participant Difference	($5.00)
Average Fees Collected Per Participant	$26.67
Projected Free and Reduced Rate	46.7%
Additional Program Deficiency	$225.00

Horizon Middle School School Code: 225
Fiscal Year 2020/21 Program Code: 1878
Athletics Program: Cross Country

Expected # of Participants 35

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$45.00	$45.00
Reduced Rate Fee (50%)	$22.50	$22.50

FY 19/20 Revenue

23-225-14-1878-1740000-0000-00000000	Fees Collected	$1,372.50
23-225-14-1878-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$1,372.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	4	17	35
Collected Fee Revenue	$0.00	$90.00	$765.00	$855.00
Board of Education Supplement	$630.00	$90.00	$0.00	$720.00
Total Program Fee Revenue	$630.00	$180.00	$765.00	$1,575.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-1878-0580000-0000-00000000	Meet Fees	$15.00	$525.00
23-225-14-1878-0851000-0000-00000000	Transportation	$30.00	$1,050.00
	Total Expenses	$45.00	$1,575.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,575.00
Costs Per Participant	$45.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$24.43
Projected Free and Reduced Rate	45.7%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2020/21 Program Code: 1890
Athletics Program: Track & Field

Expected # of Participants 65

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$45.00	$45.00
Reduced Rate Fee (50%)	$22.50	$22.50

FY 19/20 Revenue

23-225-14-1890-1740000-0000-00000000	Fees Collected	$0.00
23-225-14-1890-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	25	8	32	65
Collected Fee Revenue	$0.00	$180.00	$1,440.00	$1,620.00
Board of Education Supplement	$1,125.00	$180.00	$0.00	$1,305.00
Total Program Fee Revenue	$1,125.00	$360.00	$1,440.00	$2,925.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-1890-0580000-0000-00000000	Officials	$12.00	$780.00
23-225-14-1890-0851000-0000-00000000	Transportation	$21.00	$1,365.00
23-225-14-1890-0690000-0000-00000000	Equipment	$12.00	$780.00
	Total Expenses	$45.00	$2,925.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,925.00
Costs Per Participant	$45.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$24.92
Projected Free and Reduced Rate	44.6%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2020/21 Program Code: 1954
Extracurricular Program: NJHS

Expected # of Participants 35

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 19/20 Revenue

23-225-14-1954-1740000-0000-00000000	Fees Collected	$187.50
Total FY 19/20 Revenue		$187.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	4	17	35
Collected Fee Revenue	$0.00	$30.00	$255.00	$285.00
Board of Education Supplement	$210.00	$30.00	$0.00	$240.00
Total Program Fee Revenue	$210.00	$60.00	$255.00	$525.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-1954-0690000-0000-00000000	Dues	$15.00	$525.00
	Total Expenses	$15.00	$525.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$525.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$8.14
Projected Free and Reduced Rate	45.7%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 0030
Academic Program: PSAT Exam

Expected # of Participants 40

	19/20 Amended	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-315-14-0030-1740000-0000-00000000	Fees Collected	$650.00
Total FY 19/20 Revenue		$650.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	13	3	24	40
Collected Fee Revenue	$0.00	$30.00	$480.00	$510.00
Board of Education Supplement	$260.00	$30.00	$0.00	$290.00
Total Program Fee Revenue	$260.00	$60.00	$480.00	$800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0030-0690000-0000-00000000	Exam Fee	$20.00	$800.00
	Total Expenses	$20.00	$800.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$800.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.75
Projected Free and Reduced Rate	36.3%
Additional Program Deficiency	$0.00

Note: This fee may fluctuate between $18-22 due to the cost of exams.

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 0032
Activity Program: 9th Grade

Expected # of Participants 290

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 19/20 Revenue

23-315-14-0032-1740000-0000-00000000	Fees Collected	$2,260.00
Total FY 19/20 Revenue		$2,260.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	91	24	175	290
Collected Fee Revenue	$0.00	$120.00	$1,750.00	$1,870.00
Board of Education Supplement	$910.00	$120.00	$0.00	$1,030.00
Total Program Fee Revenue	$910.00	$240.00	$1,750.00	$2,900.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0032-0690000-0000-00000000	PARCC Testing Incentives & Snacks	$2.00	$580.00
23-315-14-0032-0690000-0000-00000000	Renaissance Activities	$3.50	$1,015.00
23-315-14-0032-0690000-0000-00000000	Creek Pride Shirt & Welcome Gear	$3.00	$870.00
23-315-14-0032-0690000-0000-00000000	1st Day Funding	$1.50	$435.00
	Total Expenses	$10.00	$2,900.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,900.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.45
Projected Free and Reduced Rate	35.5%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 0032
Activity Program: 10th Grade

Expected # of Participants 280

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 19/20 Revenue

23-315-14-0033-1740000-0000-00000000	Fees Collected	$3,157.50
Total FY 19/20 Revenue		$3,157.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	88	24	168	280
Collected Fee Revenue	$0.00	$180.00	$2,520.00	$2,700.00
Board of Education Supplement	$1,320.00	$180.00	$0.00	$1,500.00
Total Program Fee Revenue	$1,320.00	$360.00	$2,520.00	$4,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0033-0690000-0000-00000000	Homecoming Start-Up Costs	$8.00	$2,240.00
23-315-14-0033-0690000-0000-00000000	Renaissance Activities	$4.00	$1,120.00
23-315-14-0033-0690000-0000-00000000	PSAT Snacks	$3.00	$840.00
	Total Expenses	$15.00	$4,200.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$4,200.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$9.64
Projected Free and Reduced Rate	35.7%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 0034
Activity Program: 11th Grade

Expected # of Participants 280

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-315-14-0034-1740000-0000-00000000	Fees Collected	$3,425.00
Total FY 19/20 Revenue		$3,425.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	88	24	168	280
Collected Fee Revenue	$0.00	$240.00	$3,360.00	$3,600.00
Board of Education Supplement	$1,760.00	$240.00	$0.00	$2,000.00
Total Program Fee Revenue	$1,760.00	$480.00	$3,360.00	$5,600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0034-0690000-0000-00000000	Prom Start-Up Costs	$11.00	$3,080.00
23-315-14-0034-0690000-0000-00000000	Renaissance Activities	$4.00	$1,120.00
23-315-14-0034-0690000-0000-00000000	SAT Snacks and Incentives	$5.00	$1,400.00
	Total Expenses	$20.00	$5,600.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$5,600.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.86
Projected Free and Reduced Rate	35.7%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 0035
Activity Program: 12th Grade

Expected # of Participants 250

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 19/20 Revenue

23-315-14-0035-1740000-0000-00000000	Fees Collected	$4,475.00
Total FY 19/20 Revenue		$4,475.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	79	21	150	250
Collected Fee Revenue	$0.00	$262.50	$3,750.00	$4,012.50
Board of Education Supplement	$1,975.00	$262.50	$0.00	$2,237.50
Total Program Fee Revenue	$1,975.00	$525.00	$3,750.00	$6,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0035-0690000-0000-00000000	Senior Activities	$14.00	$3,500.00
23-315-14-0035-0690000-0000-00000000	Renaissance Activities	$4.00	$1,000.00
23-315-14-0035-0690000-0000-00000000	T-Shirt	$7.00	$1,750.00
	Total Expenses	$25.00	$6,250.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$6,250.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.05
Projected Free and Reduced Rate	35.8%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 0098
Academic Program: AP Exams

Expected # of Participants 100

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$96.00	$96.00
Reduced Rate Fee (50%)	$48.00	$48.00

FY 19/20 Revenue

23-315-14-0098-1740000-0000-00000000	Fees Collected	$505.50
Total FY 19/20 Revenue		$505.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	32	8	60	100
Collected Fee Revenue	$0.00	$384.00	$5,760.00	$6,144.00
Board of Education Supplement	$3,072.00	$384.00	$0.00	$3,456.00
Total Program Fee Revenue	$3,072.00	$768.00	$5,760.00	$9,600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0098-0690000-0000-00000000	Exam Fee	$96.00	$9,600.00
	Total Expenses	$96.00	$9,600.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$9,600.00
Costs Per Participant	$96.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$61.44
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	$0.00

Note: The exam cost is determined by the College Board. The price may fluctuate between $94-98.

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 0220
Academic Program: Graphic Des. I & II

Expected # of Participants 115

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-315-14-0220-1740000-0000-00000000	Fees Collected	$1,495.00
Total FY 19/20 Revenue		$1,495.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	36	10	69	115
Collected Fee Revenue	$0.00	$100.00	$1,380.00	$1,480.00
Board of Education Supplement	$720.00	$100.00	$0.00	$820.00
Total Program Fee Revenue	$720.00	$200.00	$1,380.00	$2,300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0220-0690000-0000-00000000	Color Prints	$8.00	$920.00
23-315-14-0220-0690000-0000-00000000	Photo Paper	$5.00	$575.00
23-315-14-0220-0690000-0000-00000000	Matting Materials	$5.00	$575.00
23-315-14-0220-0690000-0000-00000000	Spray Paint	$2.00	$230.00
	Total Expenses	$20.00	$2,300.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,300.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.87
Projected Free and Reduced Rate	35.7%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 0224
Academic Program: Advanced 2D Art

Expected # of Participants 35

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-315-14-0224-1740000-0000-00000000	Fees Collected	$40.00
Total FY 19/20 Revenue		$40.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	3	21	35
Collected Fee Revenue	$0.00	$30.00	$420.00	$450.00
Board of Education Supplement	$220.00	$30.00	$0.00	$250.00
Total Program Fee Revenue	$220.00	$60.00	$420.00	$700.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0224-0690000-0000-00000000	Paint and Paint Supplies	$3.00	$105.00
23-315-14-0224-0690000-0000-00000000	Drawing Supplies	$3.00	$105.00
23-315-14-0224-0690000-0000-00000000	Printmaking Supplies	$4.00	$140.00
23-315-14-0224-0690000-0000-00000000	Mixed Media Supplies	$2.00	$70.00
23-315-14-0224-0690000-0000-00000000	Canvases and Materials	$5.00	$175.00
23-315-14-0224-0690000-0000-00000000	Matting Materials	$3.00	$105.00
	Total Expenses	$20.00	$700.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$700.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.86
Projected Free and Reduced Rate	35.7%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 0225
Academic Program: Intro to 2D Art

Expected # of Participants 230

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$22.00	$22.00
Reduced Rate Fee (50%)	$11.00	$11.00

FY 19/20 Revenue

23-315-14-0225-1740000-0000-00000000	Fees Collected	$2,845.00
Total FY 19/20 Revenue		$2,845.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	72	19	139	230
Collected Fee Revenue	$0.00	$209.00	$3,058.00	$3,267.00
Board of Education Supplement	$1,584.00	$209.00	$0.00	$1,793.00
Total Program Fee Revenue	$1,584.00	$418.00	$3,058.00	$5,060.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0225-0690000-0000-00000000	Paint and Paint Supplies	$4.00	$920.00
23-315-14-0225-0690000-0000-00000000	Drawing Supplies	$3.00	$690.00
23-315-14-0225-0690000-0000-00000000	Printmaking Supplies	$5.00	$1,150.00
23-315-14-0225-0690000-0000-00000000	Mixed Media Supplies	$2.00	$460.00
23-315-14-0225-0690000-0000-00000000	Canvases and Materials	$5.00	$1,150.00
23-315-14-0225-0690000-0000-00000000	Matting Materials	$3.00	$690.00
	Total Expenses	$22.00	$5,060.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$5,060.00
Costs Per Participant	$22.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.20
Projected Free and Reduced Rate	35.4%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 0226
Academic Program: Intro to 3D Art

Expected # of Participants 165

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-315-14-0226-1740000-0000-00000000	Fees Collected	$2,100.00
Total FY 19/20 Revenue		$2,100.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	52	14	99	165
Collected Fee Revenue	$0.00	$140.00	$1,980.00	$2,120.00
Board of Education Supplement	$1,040.00	$140.00	$0.00	$1,180.00
Total Program Fee Revenue	$1,040.00	$280.00	$1,980.00	$3,300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0226-0690000-0000-00000000	Tape	$1.00	$165.00
23-315-14-0226-0690000-0000-00000000	Paint/Paint Supplies	$4.00	$660.00
23-315-14-0226-0690000-0000-00000000	Clay	$4.00	$660.00
23-315-14-0226-0690000-0000-00000000	Glaze	$4.00	$660.00
23-315-14-0226-0690000-0000-00000000	Epoxy	$1.00	$165.00
23-315-14-0226-0690000-0000-00000000	Wire	$1.00	$165.00
23-315-14-0226-0690000-0000-00000000	Fabric	$1.00	$165.00
23-315-14-0226-0690000-0000-00000000	String	$1.00	$165.00
23-315-14-0226-0690000-0000-00000000	Wood	$3.00	$495.00
	Total Expenses	$20.00	$3,300.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$3,300.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.85
Projected Free and Reduced Rate	35.8%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 0232
Academic Program: Ceramics I-IV

Expected # of Participants 300

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 19/20 Revenue

23-315-14-0232-1740000-0000-00000000	Fees Collected	$4,342.00
Total FY 19/20 Revenue		$4,342.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	95	25	180	300
Collected Fee Revenue	$0.00	$375.00	$5,400.00	$5,775.00
Board of Education Supplement	$2,850.00	$375.00	$0.00	$3,225.00
Total Program Fee Revenue	$2,850.00	$750.00	$5,400.00	$9,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0232-0690000-0000-00000000	Clay Forming Tools	$5.00	$1,500.00
23-315-14-0232-0690000-0000-00000000	Clay	$7.50	$2,250.00
23-315-14-0232-0690000-0000-00000000	Sponges	$0.50	$150.00
23-315-14-0232-0690000-0000-00000000	Glaze	$6.00	$1,800.00
23-315-14-0232-0690000-0000-00000000	Paint	$4.00	$1,200.00
23-315-14-0232-0690000-0000-00000000	Aluminum Foil	$0.50	$150.00
23-315-14-0232-0690000-0000-00000000	Flour and Salt	$0.50	$150.00
23-315-14-0232-0690000-0000-00000000	Wire	$1.00	$300.00
23-315-14-0232-0690000-0000-00000000	Wood	$5.00	$1,500.00
	Total Expenses	$30.00	$9,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$9,000.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.25
Projected Free and Reduced Rate	35.8%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 0260
Academic Program: Digital Photo 1 & II

Expected # of Participants 425

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-315-14-0260-1740000-0000-00000000	Fees Collected	$2,677.50
Total FY 19/20 Revenue		$2,677.50

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	134	36	255	425
Collected Fee Revenue	$0.00	$360.00	$5,100.00	$5,460.00
Board of Education Supplement	$2,680.00	$360.00	$0.00	$3,040.00
Total Program Fee Revenue	$2,680.00	$720.00	$5,100.00	$8,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0260-0690000-0000-00000000	Color Prints	$8.00	$3,400.00
23-315-14-0260-0690000-0000-00000000	Photo Paper	$5.00	$2,125.00
23-315-14-0260-0690000-0000-00000000	Matting Materials	$5.00	$2,125.00
23-315-14-0260-0690000-0000-00000000	Spray Paint	$2.00	$850.00
	Total Expenses	$20.00	$8,500.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$8,500.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.85
Projected Free and Reduced Rate	35.8%
Additional Program Deficiency	$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 0292
Program: ntermediate 2D Art

Expected # of Participants 45

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 19/20 Revenue

23-315-14-0292-1740000-0000-00000000	Fees Collected	$1,220.00
Total FY 19/20 Revenue		$1,220.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	4	27	45
Collected Fee Revenue	$0.00	$20.00	$270.00	$290.00
Board of Education Supplement	$140.00	$20.00	$0.00	$160.00
Total Program Fee Revenue	$140.00	$40.00	$270.00	$450.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0292-0690000-0000-00000000	Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, and Markers	$10.00	$450.00
	Total Expenses	$10.00	$450.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$450.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.44
Projected Free and Reduced Rate	35.6%
Additional Program Deficiency	$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 0293
Program: ntermediate 3D Art

Expected # of Participants 30

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-315-14-0293-1740000-0000-00000000	Fees Collected	$500.00
Total FY 19/20 Revenue		$500.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	3	18	30
Collected Fee Revenue	$0.00	$30.00	$360.00	$390.00
Board of Education Supplement	$180.00	$30.00	$0.00	$210.00
Total Program Fee Revenue	$180.00	$60.00	$360.00	$600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0293-0690000-0000-00000000	Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, and Markers	$20.00	$600.00
	Total Expenses	$20.00	$600.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$600.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 0294
Academic Program: IB Visual Arts I & II

Expected # of Participants 32

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$35.00	$35.00
Reduced Rate Fee (50%)	$17.50	$17.50

FY 19/20 Revenue

23-315-14-0294-1740000-0000-00000000	Fees Collected	$472.50
Total FY 19/20 Revenue		$472.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	3	19	32
Collected Fee Revenue	$0.00	$52.50	$665.00	$717.50
Board of Education Supplement	$350.00	$52.50	$0.00	$402.50
Total Program Fee Revenue	$350.00	$105.00	$665.00	$1,120.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0294-0690000-0000-00000000	Art Materials (Portfolio, Easels, Framing Materials, Canvases, etc.)	$35.00	$1,120.00
	Total Expenses	$35.00	$1,120.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,120.00
Costs Per Participant	$35.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$22.42
Projected Free and Reduced Rate	35.9%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 0560
Academic Program: Play/Drama

Expected # of Participants 30

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 19/20 Revenue

23-315-14-0560-1740000-0000-00000000	Fees Collected	$25.00
Total FY 19/20 Revenue		$25.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	3	18	30
Collected Fee Revenue	$0.00	$37.50	$450.00	$487.50
Board of Education Supplement	$225.00	$37.50	$0.00	$262.50
Total Program Fee Revenue	$225.00	$75.00	$450.00	$750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0560-0690000-0000-00000000	Scripts and Royalties	$4.00	$120.00
23-315-14-0560-0690000-0000-00000000	Costumes	$4.00	$120.00
23-315-14-0560-0690000-0000-00000000	Stage Supplies	$2.00	$60.00
23-315-14-0560-0690000-0000-00000000	Cast/Show Shirts	$7.00	$210.00
23-315-14-0560-0690000-0000-00000000	Advertising	$5.00	$150.00
23-315-14-0560-0690000-0000-00000000	Play Bill Printing	$3.00	$90.00
	Total Expenses	$25.00	$750.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$750.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.25
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 0700
Extracurricular Program: HOSA

Expected # of Participants 25

	19/20 Amended	20/21 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00

FY 19/20 Revenue

23-315-14-0700-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	2	15	25
Collected Fee Revenue	$0.00	$40.00	$600.00	$640.00
Board of Education Supplement	$320.00	$40.00	$0.00	$360.00
Total Program Fee Revenue	$320.00	$80.00	$600.00	$1,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0700-0580000-0000-00000000	Dues	$15.00	$375.00
23-315-14-0700-0580000-0000-00000000	District Fees	$15.00	$375.00
23-315-14-0700-0690000-0000-00000000	T-Shirt	$10.00	$250.00
	Total Expenses	$40.00	$1,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,000.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$25.60
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 0700
Extracurricular Program: HOSA-Competition

Expected # of Participants 12

	19/20 Amended	20/21 Proposed
Individual Fee Amount	$160.00	$160.00
Reduced Rate Fee (50%)	$80.00	$80.00

FY 19/20 Revenue

23-315-14-0700-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	7	12
Collected Fee Revenue	$0.00	$80.00	$1,120.00	$1,200.00
Board of Education Supplement	$640.00	$80.00	$0.00	$720.00
Total Program Fee Revenue	$640.00	$160.00	$1,120.00	$1,920.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0700-0580000-0000-00000000	Competitions	$50.00	$600.00
23-315-14-0700-0580000-0000-00000000	Travel/Hotels	$50.00	$600.00
23-315-14-0700-0851000-0000-00000000	Transportation	$30.00	$360.00
23-315-14-0700-0690000-0000-00000000	Books/Programming	$30.00	$360.00
	Total Expenses	$160.00	$1,920.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,920.00
Costs Per Participant	$160.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$100.00
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 0700
Extracurricular Program: HOSA-Nationals

Expected # of Participants 3

	19/20 Amended	20/21 Proposed
Individual Fee Amount	$1,000.00	$1,000.00
Reduced Rate Fee (50%)	$500.00	$500.00

FY 19/20 Revenue

23-315-14-0700-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	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	Expense	Per Pupil	Program Cost
23-315-14-0700-0580000-0000-00000000	Competitions	$150.00	$450.00
23-315-14-0700-0580000-0000-00000000	Travel/Hotels	$750.00	$2,250.00
23-315-14-0700-0690000-0000-00000000	Books/Programming	$100.00	$300.00
	Total Expenses	$1,000.00	$3,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$3,000.00
Costs Per Participant	$1,000.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$666.67
Projected Free and Reduced Rate	33.3%
Additional Program Deficiency	$0.00

Note: This expense may fluctuate because exact costs are determined by the location.

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 0032
Academic Program: Mixed Martial Arts

Expected # of Participants 40

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-315-14-0809-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	13	3	24	40
Collected Fee Revenue	$0.00	$30.00	$480.00	$510.00
Board of Education Supplement	$260.00	$30.00	$0.00	$290.00
Total Program Fee Revenue	$260.00	$60.00	$480.00	$800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0809-0690000-0000-00000000	Punching Bags	$21.25	$850.00
23-315-14-0809-0690000-0000-00000000	Speed Bags	$1.25	$50.00
23-315-14-0809-0690000-0000-00000000	Focus Pads	$4.38	$175.00
23-315-14-0809-0690000-0000-00000000	Padded Gloves	$28.13	$1,125.00
	Total Expenses	$55.00	$2,200.00
	Net Program		-$1,400.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,200.00
Costs Per Participant	$55.00
Fee vs. Cost Per Participant Difference	($35.00)
Average Fees Collected Per Participant	$12.75
Projected Free and Reduced Rate	36.3%
Additional Program Deficiency	$1,400.00

Note: Students would be required to purchase their own headgear. This would cost approximately $35 per person.

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1032
Academic Program: Intro to Engineering

Expected # of Participants 155

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 19/20 Revenue

23-315-14-1032-1740000-0000-00000000	Fees Collected	$808.52
Total FY 19/20 Revenue		$808.52

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	49	13	93	155
Collected Fee Revenue	$0.00	$97.50	$1,395.00	$1,492.50
Board of Education Supplement	$735.00	$97.50	$0.00	$832.50
Total Program Fee Revenue	$735.00	$195.00	$1,395.00	$2,325.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1032-0690000-0000-00000000	Engineering Supplies: 3D Printer Filament, Form Labs, Scissors, Rubber Bands, Fishing Line, Sandpaper, Cotton, String, Tape, Dowel Rods, Duct Glue, Foam, Board, Paper	$15.00	$2,325.00
	Total Expenses	$15.00	$2,325.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,325.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$9.63
Projected Free and Reduced Rate	35.8%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1032
Academic Program: Principals of Eng

Expected # of Participants 40

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 19/20 Revenue

23-315-14-1032-1740000-0000-00000000	Fees Collected	$208.69
Total FY 19/20 Revenue		$208.69

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	13	3	24	40
Collected Fee Revenue	$0.00	$22.50	$360.00	$382.50
Board of Education Supplement	$195.00	$22.50	$0.00	$217.50
Total Program Fee Revenue	$195.00	$45.00	$360.00	$600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1032-0690000-0000-00000000	Engineering Supplies: 3D Printer Filament, Form Labs, Glue, Tape, Craft Sticks, Engineering Notebook, Vinyl Tubing	$15.00	$600.00
	Total Expenses	$15.00	$600.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$600.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$9.56
Projected Free and Reduced Rate	36.3%
Additional Program Deficiency	$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 1032
Program: Eng. Design & Devel

Expected # of Participants 10

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 19/20 Revenue

23-315-14-1032-1740000-0000-00000000	Fees Collected	$52.47
Total FY 19/20 Revenue		$52.47

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	6	10
Collected Fee Revenue	$0.00	$7.50	$90.00	$97.50
Board of Education Supplement	$45.00	$7.50	$0.00	$52.50
Total Program Fee Revenue	$45.00	$15.00	$90.00	$150.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1032-0690000-0000-00000000	Engineering Supplies: 3D Printer Filament, Form Labs, Vacuum Form Plastics, Steel Tubing, Steel Bar, Steel Plate, Arduinos, Raspberry Pi, Wires, Resistors, Capacitors, Breadboards, LEDs, Computer Software Board, Paper	$15.00	$150.00
	Total Expenses	$15.00	$150.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$150.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$9.75
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 1032
Program: Adv. Design & Devel

Expected # of Participants 10

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 19/20 Revenue

23-315-14-1032-1740000-0000-00000000	Fees Collected	$52.47
Total FY 19/20 Revenue		$52.47

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	6	10
Collected Fee Revenue	$0.00	$7.50	$90.00	$97.50
Board of Education Supplement	$45.00	$7.50	$0.00	$52.50
Total Program Fee Revenue	$45.00	$15.00	$90.00	$150.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1032-0690000-0000-00000000	Engineering Supplies: 3D Printer Filament, Form Labs, Vacuum Form Plastics, Steel Tubing, Steel Bar, Steel Plate, Arduinos, Raspberry Pi, Wires, Resistors, Capacitors, Breadboards, LEDs, Computer Software Board, Paper	$15.00	$150.00
	Total Expenses	$15.00	$150.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$150.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$9.75
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1032
Academic Program: Eng. Indep. Study

Expected # of Participants 10

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-315-14-1032-1740000-0000-00000000	Fees Collected	$69.17
Total FY 19/20 Revenue		$69.17

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	6	10
Collected Fee Revenue	$0.00	$10.00	$120.00	$130.00
Board of Education Supplement	$60.00	$10.00	$0.00	$70.00
Total Program Fee Revenue	$60.00	$20.00	$120.00	$200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1032-0690000-0000-00000000	Engineering Supplies: 3D Printer Filament, Form Labs, Vacuum Form Plastics, Steel Tubing, Steel Bar, Steel Plate, Arduinos, Raspberry Pi, Wires, Resistors, Capacitors, Breadboards, LEDs, Computer Software Board, Paper	$20.00	$200.00
	Total Expenses	$20.00	$200.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$200.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1051
Academic Program: Print Reading I & 2

Expected # of Participants 90

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 19/20 Revenue

23-315-14-1051-1740000-0000-00000000	Fees Collected	$760.00
Total FY 19/20 Revenue		$760.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	28	8	54	90
Collected Fee Revenue	$0.00	$60.00	$810.00	$870.00
Board of Education Supplement	$420.00	$60.00	$0.00	$480.00
Total Program Fee Revenue	$420.00	$120.00	$810.00	$1,350.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1051-0690000-0000-00000000	Supplies (Breakage Materials, Drill Bits, Project Costs, etc.)	$15.00	$1,350.00
	Total Expenses	$15.00	$1,350.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,350.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$9.67
Projected Free and Reduced Rate	35.6%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1061
Academic Program: Precision Mach. I-II

Expected # of Participants 25

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-315-14-1061-1740000-0000-00000000	Fees Collected	$220.00
Total FY 19/20 Revenue		$220.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	2	15	25
Collected Fee Revenue	$0.00	$20.00	$300.00	$320.00
Board of Education Supplement	$160.00	$20.00	$0.00	$180.00
Total Program Fee Revenue	$160.00	$40.00	$300.00	$500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1061-0690000-0000-00000000	Supplies (Breakage Materials, Drill Bits, Project Costs, etc.)	$20.00	$500.00
	Total Expenses	$20.00	$500.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$500.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.80
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1211
Academic Program: Music Theory

Expected # of Participants 12

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 19/20 Revenue

23-315-14-1211-1740000-0000-00000000	Fees Collected	$52.50
Total FY 19/20 Revenue		$52.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	7	12
Collected Fee Revenue	$0.00	$7.50	$105.00	$112.50
Board of Education Supplement	$60.00	$7.50	$0.00	$67.50
Total Program Fee Revenue	$60.00	$15.00	$105.00	$180.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1211-0690000-0000-00000000	Music	$5.00	$60.00
23-315-14-1211-0690000-0000-00000000	Historical Documents	$10.00	$120.00
	Total Expenses	$15.00	$180.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$180.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$9.38
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1242
Academic Program: Women's Select

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 19/20 Revenue

23-315-14-1242-1740000-0000-00000000	Fees Collected	$300.00
Total FY 19/20 Revenue		$300.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	12	20
Collected Fee Revenue	$0.00	$30.00	$360.00	$390.00
Board of Education Supplement	$180.00	$30.00	$0.00	$210.00
Total Program Fee Revenue	$180.00	$60.00	$360.00	$600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1242-0690000-0000-00000000	Instrument Tuning	$5.00	$100.00
23-315-14-1242-0690000-0000-00000000	Music	$5.00	$100.00
23-315-14-1242-0690000-0000-00000000	Uniform Care	$10.00	$200.00
23-315-14-1242-0690000-0000-00000000	Competition Fees	$10.00	$200.00
	Total Expenses	$30.00	$600.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$600.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.50
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1243
Academic Program: Solo Ensemble

Expected # of Participants 10

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 19/20 Revenue

23-315-14-1243-1740000-0000-00000000	Fees Collected	$50.00
Total FY 19/20 Revenue		$50.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	6	10
Collected Fee Revenue	$0.00	$5.00	$60.00	$65.00
Board of Education Supplement	$30.00	$5.00	$0.00	$35.00
Total Program Fee Revenue	$30.00	$10.00	$60.00	$100.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1243-0690000-0000-00000000	Instrument Tuning	$10.00	$100.00
	Total Expenses	$10.00	$100.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$100.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.50
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1244
Academic Program: Women's Ensemble

Expected # of Participants 35

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 19/20 Revenue

23-315-14-1244-1740000-0000-00000000	Fees Collected	$510.00
Total FY 19/20 Revenue		$510.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	3	21	35
Collected Fee Revenue	$0.00	$45.00	$630.00	$675.00
Board of Education Supplement	$330.00	$45.00	$0.00	$375.00
Total Program Fee Revenue	$330.00	$90.00	$630.00	$1,050.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1244-0690000-0000-00000000	Instrument Tuning	$5.00	$175.00
23-315-14-1244-0690000-0000-00000000	Music	$5.00	$175.00
23-315-14-1244-0690000-0000-00000000	Uniform Care	$10.00	$350.00
23-315-14-1244-0690000-0000-00000000	Competition Fees	$10.00	$350.00
	Total Expenses	$30.00	$1,050.00
	Net Program		$0.00

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

Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.29
Projected Free and Reduced Rate	35.7%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1245
Academic Program: Mixed Choir

Expected # of Participants 100

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 19/20 Revenue

23-315-14-1245-1740000-0000-00000000	Fees Collected	$1,437.50
Total FY 19/20 Revenue		$1,437.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	32	8	60	100
Collected Fee Revenue	$0.00	$120.00	$1,800.00	$1,920.00
Board of Education Supplement	$960.00	$120.00	$0.00	$1,080.00
Total Program Fee Revenue	$960.00	$240.00	$1,800.00	$3,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1245-0690000-0000-00000000	Instrument Tuning	$5.00	$500.00
23-315-14-1245-0690000-0000-00000000	Music	$5.00	$500.00
23-315-14-1245-0690000-0000-00000000	Uniform Care	$10.00	$1,000.00
23-315-14-1245-0690000-0000-00000000	Competition Fees	$10.00	$1,000.00
	Total Expenses	$30.00	$3,000.00
	Net Program		$0.00

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

Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.20
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1246
Academic Program: Chamber Choir

Expected # of Participants 30

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 19/20 Revenue

23-315-14-1246-1740000-0000-00000000	Fees Collected	$375.00
Total FY 19/20 Revenue		$375.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	9	3	18	30
Collected Fee Revenue	$0.00	$45.00	$540.00	$585.00
Board of Education Supplement	$270.00	$45.00	$0.00	$315.00
Total Program Fee Revenue	$270.00	$90.00	$540.00	$900.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1246-0690000-0000-00000000	Instrument Tuning	$5.00	$150.00
23-315-14-1246-0690000-0000-00000000	Music	$5.00	$150.00
23-315-14-1246-0690000-0000-00000000	Uniform Care	$10.00	$300.00
23-315-14-1246-0690000-0000-00000000	Competition Fees	$10.00	$300.00
	Total Expenses	$30.00	$900.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$900.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.50
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1247
Academic Program: Men's Ensemble

Expected # of Participants 10

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 19/20 Revenue

23-315-14-1247-1740000-0000-00000000	Fees Collected	$195.00
Total FY 19/20 Revenue		$195.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	6	10
Collected Fee Revenue	$0.00	$15.00	$180.00	$195.00
Board of Education Supplement	$90.00	$15.00	$0.00	$105.00
Total Program Fee Revenue	$90.00	$30.00	$180.00	$300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1247-0690000-0000-00000000	Instrument Tuning	$5.00	$50.00
23-315-14-1247-0690000-0000-00000000	Music	$5.00	$50.00
23-315-14-1247-0690000-0000-00000000	Uniform Care	$10.00	$100.00
23-315-14-1247-0690000-0000-00000000	Competition Fees	$10.00	$100.00
	Total Expenses	$30.00	$300.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$300.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.50
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1249
Academic Program: All State Auditions

Expected # of Participants 5

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-315-14-1249-1740000-0000-00000000	Fees Collected	$20.00
Total FY 19/20 Revenue		$20.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
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	Expense	Per Pupil	Program Cost
23-315-14-1249-0690000-0000-00000000	Audition Fee	$20.00	$100.00
	Total Expenses	$20.00	$100.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 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 School Code: 315
Fiscal Year 2020/21 Program Code: 1251
Academic Program: Band

Expected # of Participants 120

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 19/20 Revenue

23-315-14-1251-1740000-0000-00000000	Fees Collected	$4,303.50
Total FY 19/20 Revenue		$4,303.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	38	10	72	120
Collected Fee Revenue	$0.00	$250.00	$3,600.00	$3,850.00
Board of Education Supplement	$1,900.00	$250.00	$0.00	$2,150.00
Total Program Fee Revenue	$1,900.00	$500.00	$3,600.00	$6,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1251-0690000-0000-00000000	Instrument Tuning and Repairs	$36.50	$4,380.00
23-315-14-1251-0690000-0000-00000000	Music	$6.00	$720.00
23-315-14-1251-0690000-0000-00000000	Transportation	$3.75	$450.00
23-315-14-1251-0690000-0000-00000000	CHSAA Fees	$3.75	$450.00
	Total Expenses	$50.00	$6,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$6,000.00
Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$32.08
Projected Free and Reduced Rate	35.8%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1251
Academic Program: 2nd Band Class

Expected # of Participants 15

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 19/20 Revenue

23-315-14-1251-1740000-0000-00000000	Fees Collected	$226.50
Total FY 19/20 Revenue		$226.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	9	15
Collected Fee Revenue	$0.00	$5.00	$90.00	$95.00
Board of Education Supplement	$50.00	$5.00	$0.00	$55.00
Total Program Fee Revenue	$50.00	$10.00	$90.00	$150.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1251-0690000-0000-00000000	Instrument Tuning and Repairs	$5.00	$75.00
23-315-14-1251-0690000-0000-00000000	Music	$5.00	$75.00
	Total Expenses	$10.00	$150.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$150.00
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 2020/21 Program Code: 1252
Extracurricular Program: Marching Band

Expected # of Participants 55

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$400.00	$400.00
Reduced Rate Fee (50%)	$200.00	$200.00

FY 19/20 Revenue

23-315-14-1252-1740000-0000-00000000	Fees Collected	$19,592.47
Total FY 19/20 Revenue		$19,592.47

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	17	5	33	55
Collected Fee Revenue	$0.00	$1,000.00	$13,200.00	$14,200.00
Board of Education Supplement	$6,800.00	$1,000.00	$0.00	$7,800.00
Total Program Fee Revenue	$6,800.00	$2,000.00	$13,200.00	$22,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1252-0690000-0000-00000000	Music	$64.00	$3,520.00
23-315-14-1252-0690000-0000-00000000	Competition Props, Guard Uniforms	$118.00	$6,490.00
23-315-14-1252-0690000-0000-00000000	Practice Uniforms	$27.25	$1,498.75
23-315-14-1252-0690000-0000-00000000	Equipment (Speakers, Chalk, Etc.)	$54.50	$2,997.50
23-315-14-1252-0580000-0000-00000000	Event/Competition Entry Fees	$45.50	$2,502.50
23-315-14-1252-0851000-0000-00000000	Transportation	$41.50	$2,282.50
23-315-14-1252-0580000-0000-00000000	Competition Housing & Meals	$90.00	$4,950.00
23-315-14-1252-0690000-0000-00000000	Uniform Replacement	$35.00	$1,925.00
	Total Expenses	$475.75	$26,166.25
	Net Program		-$4,166.25

20/21 Proposed Budget

Projected FY 20/21 Costs:	$26,166.25
Costs Per Participant	$475.75
Fee vs. Cost Per Participant Difference	($75.75)
Average Fees Collected Per Participant	$258.18
Projected Free and Reduced Rate	35.5%
Additional Program Deficiency	$4,166.25

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1252
Academic Program: Winter Color Guard

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$400.00	$325.00
Reduced Rate Fee (50%)	$200.00	$162.50

FY 19/20 Revenue

23-315-14-1252-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	12	20
Collected Fee Revenue	$0.00	$325.00	$3,900.00	$4,225.00
Board of Education Supplement	$1,950.00	$325.00	$0.00	$2,275.00
Total Program Fee Revenue	$1,950.00	$650.00	$3,900.00	$6,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1252-0690000-0000-00000000	Warm Ups	$70.00	$1,400.00
23-315-14-1252-0690000-0000-00000000	Uniforms/Show T-Shirts/Gloves	$140.00	$2,800.00
23-315-14-1252-0690000-0000-00000000	Drill	$50.00	$1,000.00
23-315-14-1252-0690000-0000-00000000	Floor	$50.00	$1,000.00
23-315-14-1252-0690000-0000-00000000	Silks/Equipment	$100.00	$2,000.00
23-315-14-1252-0690000-0000-00000000	Props/Design Elements	$25.00	$500.00
23-315-14-1252-0580000-0000-00000000	RMCHA Entry Fee	$42.25	$845.00
23-315-14-1252-0580000-0000-00000000	Competition Housing & Meals	$17.50	$350.00
23-315-14-1252-0851000-0000-00000000	Transportation	$85.00	$1,700.00
	Total Expenses	$579.75	$11,595.00
	Net Program		-$5,095.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$11,595.00
Costs Per Participant	$579.75
Fee vs. Cost Per Participant Difference	($254.75)
Average Fees Collected Per Participant	$211.25
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$5,095.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1252
Academic Program: Winter Percussion

Expected # of Participants 30

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$400.00	$325.00
Reduced Rate Fee (50%)	$200.00	$162.50

FY 19/20 Revenue

23-315-14-1252-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	3	18	30
Collected Fee Revenue	$0.00	$487.50	$5,850.00	$6,337.50
Board of Education Supplement	$2,925.00	$487.50	$0.00	$3,412.50
Total Program Fee Revenue	$2,925.00	$975.00	$5,850.00	$9,750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1252-0690000-0000-00000000	Show Music & Drill	$100.00	$3,000.00
23-315-14-1252-0690000-0000-00000000	Floor/Props/Design Elements	$50.00	$1,500.00
23-315-14-1252-0690000-0000-00000000	Uniforms (27 @ $110 each)	$101.07	$3,032.00
23-315-14-1252-0690000-0000-00000000	Sticks/Mallets/Heads/Wraps	$50.00	$1,500.00
23-315-14-1252-0690000-0000-00000000	Equipment Rental	$72.00	$2,160.00
23-315-14-1252-0690000-0000-00000000	Show T-Shirts	$11.33	$340.00
23-315-14-1252-0580000-0000-00000000	Entry Fees	$39.17	$1,175.00
23-315-14-1252-0580000-0000-00000000	Competition Housing & Meals	$16.67	$500.00
23-315-14-1252-0851000-0000-00000000	Transportation	$60.00	$1,800.00
	Total Expenses	$500.23	$15,007.00
	Net Program		-$5,257.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$15,007.00
Costs Per Participant	$500.23
Fee vs. Cost Per Participant Difference	($175.23)
Average Fees Collected Per Participant	$211.25
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$5,257.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1258
Academic Program: Guitar

Expected # of Participants 23

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 19/20 Revenue

23-315-14-1258-1740000-0000-00000000	Fees Collected	$297.50
Total FY 19/20 Revenue		$297.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	2	14	23
Collected Fee Revenue	$0.00	$30.00	$420.00	$450.00
Board of Education Supplement	$210.00	$30.00	$0.00	$240.00
Total Program Fee Revenue	$210.00	$60.00	$420.00	$690.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1258-0690000-0000-00000000	Books	$15.00	$345.00
23-315-14-1258-0690000-0000-00000000	Music	$15.00	$345.00
	Total Expenses	$30.00	$690.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$690.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.57
Projected Free and Reduced Rate	34.8%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1270
Academic Program: Musical

Expected # of Participants 30

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 19/20 Revenue

23-315-14-1270-1740000-0000-00000000	Fees Collected	$325.00
Total FY 19/20 Revenue		$325.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	3	18	30
Collected Fee Revenue	$0.00	$37.50	$450.00	$487.50
Board of Education Supplement	$225.00	$37.50	$0.00	$262.50
Total Program Fee Revenue	$225.00	$75.00	$450.00	$750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1270-0690000-0000-00000000	Scripts and Royalties	$7.00	$210.00
23-315-14-1270-0690000-0000-00000000	Costumes	$9.00	$270.00
23-315-14-1270-0690000-0000-00000000	Stage Supplies	$6.00	$180.00
23-315-14-1270-0690000-0000-00000000	Misc. Supplies	$3.00	$90.00
	Total Expenses	$25.00	$750.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$750.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.25
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1815
Athletics Program: Girls Basketball

Expected # of Participants 36

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 19/20 Revenue

23-315-14-1815-1740000-0000-00000000	Fees Collected	$3,518.00
23-315-14-1815-1710000-0000-00000000	Gate Revenue	$6,319.00
Total FY 19/20 Revenue		$9,837.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	11	3	22	36
Collected Fee Revenue	$0.00	$300.00	$4,400.00	$4,700.00
Board of Education Supplement	$2,200.00	$300.00	$0.00	$2,500.00
Total Program Fee Revenue	$2,200.00	$600.00	$4,400.00	$7,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1815-0390000-0000-00000000	Officials	$110.00	$3,960.00
23-315-14-1815-0851000-0000-00000000	Transportation	$97.20	$3,499.20
23-315-14-1815-0580000-0000-00000000	CHSAA Dues	$4.17	$150.00
23-315-14-1815-0580000-0000-00000000	PPAC Dues	$3.61	$130.00
23-315-14-1815-0580000-0000-00000000	Tournaments	$13.00	$468.00
23-315-14-1815-0690000-0000-00000000	Equipment	$40.00	$1,440.00
23-315-14-1815-0690000-0000-00000000	Practice Gear	$25.00	$900.00
23-315-14-1815-0690000-0000-00000000	Warm-Up	$50.00	$1,800.00
23-315-14-1815-0690000-0000-00000000	Awards and Celebrations	$5.00	$180.00
	Total Expenses	$347.98	$12,527.20
	Net Program		-$5,327.20

20/21 Proposed Budget
Projected FY 20/21 Costs: $12,527.20

Costs Per Participant	$347.98
Fee vs. Cost Per Participant Difference	($147.98)
Average Fees Collected Per Participant	$130.56
Projected Free and Reduced Rate	34.7%
Additional Program Deficiency	$5,327.20

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1817
Athletics Program: 1st Yr. Varsity Cheer

Expected # of Participants 10

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$1,365.00	$1,365.00
Reduced Rate Fee (50%)	$682.50	$682.50

FY 19/20 Revenue

23-315-14-1817-1740000-0000-00000000	Fees Collected	$8,725.25
23-315-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$8,725.25

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	6	10
Collected Fee Revenue	$0.00	$682.50	$8,190.00	$8,872.50
Board of Education Supplement	$4,095.00	$682.50	$0.00	$4,777.50
Total Program Fee Revenue	$4,095.00	$1,365.00	$8,190.00	$13,650.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1817-0690000-0000-00000000	Grey and Navy Uniforms	$305.00	$3,050.00
23-315-14-1817-0690000-0000-00000000	Shoes, Poms, Briefs, Bag, Backpack	$235.00	$2,350.00
23-315-14-1817-0690000-0000-00000000	Warm-Ups, Competition Attire	$205.00	$2,050.00
23-315-14-1817-0690000-0000-00000000	Cold Weather Pack	$45.00	$450.00
23-315-14-1817-0690000-0000-00000000	Practice Pack and Supplies	$190.00	$1,900.00
23-315-14-1817-0390000-0000-00000000	Choreography/Team Tumbling	$210.00	$2,100.00
23-315-14-1817-0580000-0000-00000000	State Expenses and Travel	$75.00	$750.00
23-315-14-1817-0580000-0000-00000000	Competition Entrance Fees	$40.00	$400.00
23-315-14-1817-0851000-0000-00000000	Transportation	$50.00	$500.00
23-315-14-1817-0580000-0000-00000000	League Dues	$10.00	$100.00
	Total Expenses	$1,365.00	$13,650.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $13,650.00

Costs Per Participant	$1,365.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$887.25
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1817
Athletics Program: Ret. Varsity Cheer

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$670.00	$670.00
Reduced Rate Fee (50%)	$335.00	$335.00

FY 19/20 Revenue

23-315-14-1817-1740000-0000-00000000	Fees Collected	$8,468.63
23-315-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$8,468.63

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	12	20
Collected Fee Revenue	$0.00	$670.00	$8,040.00	$8,710.00
Board of Education Supplement	$4,020.00	$670.00	$0.00	$4,690.00
Total Program Fee Revenue	$4,020.00	$1,340.00	$8,040.00	$13,400.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1817-0390000-0000-00000000	Choreography/Team Tumbling	$210.00	$4,200.00
23-315-14-1817-0690000-0000-00000000	Practice Pack and Supplies	$190.00	$3,800.00
23-315-14-1817-0690000-0000-00000000	Cold Weather Gear	$45.00	$900.00
23-315-14-1817-0690000-0000-00000000	Competition Attire	$30.00	$600.00
23-315-14-1817-0690000-0000-00000000	Poms	$20.00	$400.00
23-315-14-1817-0580000-0000-00000000	Competition Entrance Fees	$40.00	$800.00
23-315-14-1817-0580000-0000-00000000	State Expenses	$75.00	$1,500.00
23-315-14-1817-0580000-0000-00000000	League Dues	$10.00	$200.00
23-315-14-1817-0851000-0000-00000000	Transportation	$50.00	$1,000.00
	Total Expenses	$670.00	$13,400.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$13,400.00
Costs Per Participant	$670.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$435.50
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1817
Athletics Program: Iunior Varsity Cheer

Expected # of Participants 15

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$430.00	$430.00
Reduced Rate Fee (50%)	$215.00	$215.00

FY 19/20 Revenue

23-315-14-1817-1740000-0000-00000000	Fees Collected	$4,106.00
23-315-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$4,106.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	9	15
Collected Fee Revenue	$0.00	$215.00	$3,870.00	$4,085.00
Board of Education Supplement	$2,150.00	$215.00	$0.00	$2,365.00
Total Program Fee Revenue	$2,150.00	$430.00	$3,870.00	$6,450.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1817-0390000-0000-00000000	Music/Choreography	$50.00	$750.00
23-315-14-1817-0690000-0000-00000000	Practice Pack and Supplies	$190.00	$2,850.00
23-315-14-1817-0690000-0000-00000000	Cold Weather Gear	$45.00	$675.00
23-315-14-1817-0690000-0000-00000000	Poms, Briefs, Shoes	$65.00	$975.00
23-315-14-1817-0690000-0000-00000000	Uniform Rental Cleaning Fee	$20.00	$300.00
23-315-14-1817-0851000-0000-00000000	Transportation	$50.00	$750.00
23-315-14-1817-0580000-0000-00000000	League Dues	$10.00	$150.00
	Total Expenses	$430.00	$6,450.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$6,450.00
Costs Per Participant	$430.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$272.33
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1817
Athletics Program: Additional Items

Expected # of Participants 5

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$90.00	$90.00
Reduced Rate Fee (50%)	$45.00	$45.00

FY 19/20 Revenue

23-315-14-1817-1740000-0000-00000000	Fees Collected	$282.29
23-315-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$282.29

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	0	3	5
Collected Fee Revenue	$0.00	$0.00	$270.00	$270.00
Board of Education Supplement	$180.00	$0.00	$0.00	$180.00
Total Program Fee Revenue	$180.00	$0.00	$270.00	$450.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1817-0690000-0000-00000000	Additional Item	$90.00	$450.00
	Total Expenses	$90.00	$450.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 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%
Additional Program Deficiency	$0.00

Note: This costs may vary depending on the additional or replacement item.

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1817
Athletics Program: Cheer Camp

Expected # of Participants 30

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$210.00	$210.00
Reduced Rate Fee (50%)	$105.00	$105.00

FY 19/20 Revenue

23-315-14-1817-1740000-0000-00000000	Fees Collected	$4,003.35
23-315-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$4,003.35

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	3	18	30
Collected Fee Revenue	$0.00	$315.00	$3,780.00	$4,095.00
Board of Education Supplement	$1,890.00	$315.00	$0.00	$2,205.00
Total Program Fee Revenue	$1,890.00	$630.00	$3,780.00	$6,300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1817-0580000-0000-00000000	Camp	$160.00	$4,800.00
23-315-14-1817-0690000-0000-00000000	Camp Clothes	$50.00	$1,500.00
	Total Expenses	$210.00	$6,300.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$6,300.00
Costs Per Participant	$210.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$136.50
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1821
Athletics Program: Girls Golf

Expected # of Participants 10

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 19/20 Revenue

23-315-14-1821-1740000-0000-00000000	Fees Collected	$0.00
23-315-14-1821-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	6	10
Collected Fee Revenue	$0.00	$100.00	$1,200.00	$1,300.00
Board of Education Supplement	$600.00	$100.00	$0.00	$700.00
Total Program Fee Revenue	$600.00	$200.00	$1,200.00	$2,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1821-0890000-0000-00000000	Green Fees	$70.00	$700.00
23-315-14-1821-0690000-0000-00000000	Golf Shirt	$20.00	$200.00
23-315-14-1821-0580000-0000-00000000	CHSAA Dues	$15.00	$150.00
23-315-14-1821-0580000-0000-00000000	PPAC Dues	$13.00	$130.00
23-315-14-1821-0580000-0000-00000000	Tournaments	$105.00	$1,050.00
	Total Expenses	$223.00	$2,230.00
	Net Program		-$230.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $2,230.00

Costs Per Participant	$223.00
Fee vs. Cost Per Participant Difference	($23.00)
Average Fees Collected Per Participant	$130.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$230.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1826
Athletics Program: Girls Soccer

Expected # of Participants 36

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$175.00	$175.00
Reduced Rate Fee (50%)	$87.50	$87.50

FY 19/20 Revenue

23-315-14-1826-1740000-0000-00000000	Fees Collected	$2,280.00
23-315-14-1826-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$2,280.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	11	3	22	36
Collected Fee Revenue	$0.00	$262.50	$3,850.00	$4,112.50
Board of Education Supplement	$1,925.00	$262.50	$0.00	$2,187.50
Total Program Fee Revenue	$1,925.00	$525.00	$3,850.00	$6,300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1826-0390000-0000-00000000	Officials	$48.00	$1,728.00
23-315-14-1826-0851000-0000-00000000	Transportation	$55.56	$2,000.16
23-315-14-1826-0580000-0000-00000000	CHSAA Dues	$4.17	$150.00
23-315-14-1826-0580000-0000-00000000	PPAC Dues	$3.61	$130.00
23-315-14-1826-0690000-0000-00000000	Equipment	$41.67	$1,500.00
23-315-14-1826-0690000-0000-00000000	Socks, Tee, and Shorts	$20.00	$720.00
23-315-14-1826-0690000-0000-00000000	Awards	$5.00	$180.00
	Total Expenses	$178.00	$6,408.16
	Net Program		-$108.16

20/21 Proposed Budget
Projected FY 20/21 Costs: $6,408.16

Costs Per Participant	$178.00
Fee vs. Cost Per Participant Difference	($3.00)
Average Fees Collected Per Participant	$114.24
Projected Free and Reduced Rate	34.7%
Additional Program Deficiency	$108.16

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1827
Athletics Program: Softball

Expected # of Participants 25

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 19/20 Revenue

23-315-14-1827-1740000-0000-00000000	Fees Collected	$3,285.00
23-315-14-1827-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$3,285.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	8	2	15	25
Collected Fee Revenue	$0.00	$200.00	$3,000.00	$3,200.00
Board of Education Supplement	$1,600.00	$200.00	$0.00	$1,800.00
Total Program Fee Revenue	$1,600.00	$400.00	$3,000.00	$5,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1827-0390000-0000-00000000	Officials	$64.00	$1,600.00
23-315-14-1827-0851000-0000-00000000	Transportation	$80.00	$2,000.00
23-315-14-1827-0580000-0000-00000000	CHSAA Dues	$6.00	$150.00
23-315-14-1827-0580000-0000-00000000	PPAC Dues	$5.20	$130.00
23-315-14-1827-0580000-0000-00000000	Tournaments	$16.00	$400.00
23-315-14-1827-0690000-0000-00000000	Equipment	$28.00	$700.00
23-315-14-1827-0690000-0000-00000000	Awards and Celebrations	$5.00	$125.00
	Total Expenses	$204.20	$5,105.00
	Net Program		-$105.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $5,105.00

Costs Per Participant	$204.20
Fee vs. Cost Per Participant Difference	($4.20)
Average Fees Collected Per Participant	$128.00
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	$105.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1829
Athletics Program: Girls Tennis

Expected # of Participants 21

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$150.00	$150.00
Reduced Rate Fee (50%)	$75.00	$75.00

FY 19/20 Revenue

23-315-14-1829-1740000-0000-00000000	Fees Collected	$1,475.00
23-315-14-1829-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$1,475.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	12	21
Collected Fee Revenue	$0.00	$150.00	$1,800.00	$1,950.00
Board of Education Supplement	$1,050.00	$150.00	$0.00	$1,200.00
Total Program Fee Revenue	$1,050.00	$300.00	$1,800.00	$3,150.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1829-0851000-0000-00000000	Transportation	$65.00	$1,365.00
23-315-14-1829-0580000-0000-00000000	CHSAA Dues	$7.14	$150.00
23-315-14-1829-0580000-0000-00000000	PPAC Dues	$6.19	$130.00
23-315-14-1829-0580000-0000-00000000	Tournaments	$15.00	$315.00
23-315-14-1829-0690000-0000-00000000	Equipment	$25.00	$525.00
23-315-14-1829-0690000-0000-00000000	Awards and Celebrations	$5.00	$105.00
23-315-14-1829-0690000-0000-00000000	Uniform	$50.00	$1,050.00
	Total Expenses	$173.33	$3,640.00
	Net Program		-$490.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $3,640.00

Costs Per Participant	$173.33
Fee vs. Cost Per Participant Difference	($23.33)
Average Fees Collected Per Participant	$92.86
Projected Free and Reduced Rate	38.1%
Additional Program Deficiency	$490.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1831
Athletics Program: Dance

Expected # of Participants 15

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$85.00	$85.00
Reduced Rate Fee (50%)	$42.50	$42.50

FY 19/20 Revenue

23-315-14-1831-1740000-0000-00000000	Fees Collected	$0.00
23-315-14-1831-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
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
23-315-14-1831-0580000-0000-00000000	Travel/Competition	$33.33	$499.95
23-315-14-1831-0851000-0000-00000000	Transportation	$16.67	$250.05
23-315-14-1831-0580000-0000-00000000	CHSAA Dues	$10.00	$150.00
23-315-14-1831-0580000-0000-00000000	PPAC Dues	$8.67	$130.00
23-315-14-1831-0690000-0000-00000000	Uniforms	$16.33	$244.95
	Total Expenses	$85.00	$1,274.95
	Net Program		$0.05

20/21 Proposed Budget
Projected FY 20/21 Costs: $1,274.95

Costs Per Participant	$85.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$53.83
Projected Free and Reduced Rate	36.7%
Additional Program Deficiency	($0.05)

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1832
Athletics Program: Volleyball

Expected # of Participants 30

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 19/20 Revenue

23-315-14-1832-1740000-0000-00000000	Fees Collected	$8,987.75
23-315-14-1832-1710000-0000-00000000	Gate Revenue	$2,686.75
Total FY 19/20 Revenue		$11,674.50

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	9	3	18	30
Collected Fee Revenue	$0.00	$300.00	$3,600.00	$3,900.00
Board of Education Supplement	$1,800.00	$300.00	$0.00	$2,100.00
Total Program Fee Revenue	$1,800.00	$600.00	$3,600.00	$6,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1832-0390000-0000-00000000	Officials	$70.00	$2,100.00
23-315-14-1832-0851000-0000-00000000	Transportation	$70.00	$2,100.00
23-315-14-1832-0580000-0000-00000000	CHSAA Dues	$5.00	$150.00
23-315-14-1832-0580000-0000-00000000	PPAC Dues	$4.33	$130.00
23-315-14-1832-0580000-0000-00000000	Tournaments	$20.00	$600.00
23-315-14-1832-0690000-0000-00000000	Equipment	$25.00	$750.00
23-315-14-1832-0690000-0000-00000000	Awards and Celebrations	$5.00	$150.00
	Total Expenses	$199.33	$5,980.00
	Net Program		$20.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $5,980.00

Costs Per Participant	$199.33
Fee vs. Cost Per Participant Difference	$0.67
Average Fees Collected Per Participant	$130.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	($20.00)

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1834
Athletics Program: Girls Lacrosse

Expected # of Participants 25

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$175.00	$175.00
Reduced Rate Fee (50%)	$87.50	$87.50

FY 19/20 Revenue

23-315-14-1834-1740000-0000-00000000	Fees Collected	$0.00
23-315-14-1834-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	2	15	25
Collected Fee Revenue	$0.00	$175.00	$2,625.00	$2,800.00
Board of Education Supplement	$1,400.00	$175.00	$0.00	$1,575.00
Total Program Fee Revenue	$1,400.00	$350.00	$2,625.00	$4,375.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1834-0390000-0000-00000000	Officials	$80.00	$2,000.00
23-315-14-1834-0851000-0000-00000000	Transportation	$80.00	$2,000.00
23-315-14-1834-0580000-0000-00000000	CHSAA Dues	$6.00	$150.00
23-315-14-1834-0580000-0000-00000000	PPAC Dues	$5.20	$130.00
23-315-14-1834-0580000-0000-00000000	Tournaments	$15.00	$375.00
23-315-14-1834-0690000-0000-00000000	Equipment	$20.00	$500.00
23-315-14-1834-0690000-0000-00000000	Awards and Celebrations	$5.00	$125.00
	Total Expenses	$211.20	$5,280.00
	Net Program		-$905.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $5,280.00

Costs Per Participant	$211.20
Fee vs. Cost Per Participant Difference	($36.20)
Average Fees Collected Per Participant	$112.00
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	$905.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1844
Athletics Program: Baseball

Expected # of Participants 31

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 19/20 Revenue

23-315-14-1844-1740000-0000-00000000	Fees Collected	$870.00
23-315-14-1844-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$870.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	3	18	31
Collected Fee Revenue	$0.00	$300.00	$3,600.00	$3,900.00
Board of Education Supplement	$2,000.00	$300.00	$0.00	$2,300.00
Total Program Fee Revenue	$2,000.00	$600.00	$3,600.00	$6,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1844-0390000-0000-00000000	Officials	$80.00	$2,480.00
23-315-14-1844-0851000-0000-00000000	Transportation	$115.00	$3,565.00
23-315-14-1844-0580000-0000-00000000	CHSAA Dues	$4.84	$150.00
23-315-14-1844-0580000-0000-00000000	PPAC Dues	$4.19	$130.00
23-315-14-1844-0690000-0000-00000000	Hat, Tee, and Socks	$50.00	$1,550.00
23-315-14-1844-0690000-0000-00000000	Equipment	$50.00	$1,550.00
23-315-14-1844-0690000-0000-00000000	Awards and Celebrations	$5.00	$155.00
	Total Expenses	$309.03	$9,580.00
	Net Program		-$3,380.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $9,580.00

Costs Per Participant	$309.03
Fee vs. Cost Per Participant Difference	($109.03)
Average Fees Collected Per Participant	$125.81
Projected Free and Reduced Rate	37.1%
Additional Program Deficiency	$3,380.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1845
Athletics Program: Boys Basketball

Expected # of Participants 36

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 19/20 Revenue

23-315-14-1845-1740000-0000-00000000	Fees Collected	$9,065.70
23-315-14-1845-1710000-0000-00000000	Gate Revenue	$6,415.70
Total FY 19/20 Revenue		$15,481.40

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	3	22	36
Collected Fee Revenue	$0.00	$300.00	$4,400.00	$4,700.00
Board of Education Supplement	$2,200.00	$300.00	$0.00	$2,500.00
Total Program Fee Revenue	$2,200.00	$600.00	$4,400.00	$7,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1845-0390000-0000-00000000	Officials	$110.00	$3,960.00
23-315-14-1845-0851000-0000-00000000	Transportation	$97.20	$3,499.20
23-315-14-1845-0580000-0000-00000000	CHSAA Dues	$4.17	$150.00
23-315-14-1845-0580000-0000-00000000	PPAC Dues	$3.61	$130.00
23-315-14-1845-0580000-0000-00000000	Tournaments	$13.00	$468.00
23-315-14-1845-0690000-0000-00000000	Equipment	$40.00	$1,440.00
23-315-14-1845-0690000-0000-00000000	Practice Gear	$25.00	$900.00
23-315-14-1845-0690000-0000-00000000	Warm-Up	$50.00	$1,800.00
23-315-14-1845-0690000-0000-00000000	Awards and Celebrations	$5.00	$180.00
	Total Expenses	$347.98	$12,527.20
	Net Program		-$5,327.20

20/21 Proposed Budget
Projected FY 20/21 Costs: $12,527.20

Costs Per Participant	$347.98
Fee vs. Cost Per Participant Difference	($147.98)
Average Fees Collected Per Participant	$130.56
Projected Free and Reduced Rate	34.7%
Additional Program Deficiency	$5,327.20

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1850
Athletics Program: Football

Expected # of Participants 65

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 19/20 Revenue

23-315-14-1850-1740000-0000-00000000	Fees Collected	$17,687.65
23-315-14-1850-1710000-0000-00000000	Gate Revenue	$7,132.15
Total FY 19/20 Revenue		$24,819.80

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	20	5	40	65
Collected Fee Revenue	$0.00	$500.00	$8,000.00	$8,500.00
Board of Education Supplement	$4,000.00	$500.00	$0.00	$4,500.00
Total Program Fee Revenue	$4,000.00	$1,000.00	$8,000.00	$13,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1850-0390000-0000-00000000	Officials	$40.00	$2,600.00
23-315-14-1850-0851000-0000-00000000	Transportation	$50.00	$3,250.00
23-315-14-1850-0580000-0000-00000000	League Dues	$2.31	$150.00
23-315-14-1850-0690000-0000-00000000	Tech Software (HUDL)	$2.00	$130.00
23-315-14-1850-0690000-0000-00000000	Equipment	$150.00	$9,750.00
23-315-14-1850-0690000-0000-00000000	Practice Gear	$25.00	$1,625.00
23-315-14-1850-0690000-0000-00000000	Game Socks	$20.00	$1,300.00
23-315-14-1850-0690000-0000-00000000	Girdle	$55.00	$3,575.00
23-315-14-1850-0690000-0000-00000000	Awards and Celebrations	$5.00	$325.00
	Total Expenses	$349.31	$22,705.00
	Net Program		-$9,705.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $22,705.00

Costs Per Participant	$349.31
Fee vs. Cost Per Participant Difference	($149.31)
Average Fees Collected Per Participant	$130.77
Projected Free and Reduced Rate	34.6%
Additional Program Deficiency	$9,705.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1851
Athletics Program: Boys Golf

Expected # of Participants 10

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 19/20 Revenue

23-315-14-1851-1740000-0000-00000000	Fees Collected	$1,500.00
23-315-14-1851-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$1,500.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	6	10
Collected Fee Revenue	$0.00	$100.00	$1,200.00	$1,300.00
Board of Education Supplement	$600.00	$100.00	$0.00	$700.00
Total Program Fee Revenue	$600.00	$200.00	$1,200.00	$2,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1851-0890000-0000-00000000	Green Fees	$70.00	$700.00
23-315-14-1851-0690000-0000-00000000	Golf Shirt	$20.00	$200.00
23-315-14-1851-0580000-0000-00000000	CHSAA Dues	$15.00	$150.00
23-315-14-1851-0580000-0000-00000000	PPAC Dues	$13.00	$130.00
23-315-14-1851-0580000-0000-00000000	Tournaments	$105.00	$1,050.00
	Total Expenses	$223.00	$2,230.00
	Net Program		-$230.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,230.00
Costs Per Participant	$223.00
Fee vs. Cost Per Participant Difference	($23.00)
Average Fees Collected Per Participant	$130.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$230.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1856
Athletics Program: Boys Soccer

Expected # of Participants 36

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$175.00	$175.00
Reduced Rate Fee (50%)	$87.50	$87.50

FY 19/20 Revenue

23-315-14-1856-1740000-0000-00000000	Fees Collected	$4,837.50
23-315-14-1856-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$4,837.50

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	11	3	22	36
Collected Fee Revenue	$0.00	$262.50	$3,850.00	$4,112.50
Board of Education Supplement	$1,925.00	$262.50	$0.00	$2,187.50
Total Program Fee Revenue	$1,925.00	$525.00	$3,850.00	$6,300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1856-0390000-0000-00000000	Officials	$48.00	$1,728.00
23-315-14-1856-0851000-0000-00000000	Transportation	$55.56	$2,000.16
23-315-14-1856-0580000-0000-00000000	CHSAA Dues	$4.17	$150.00
23-315-14-1856-0580000-0000-00000000	PPAC Dues	$3.61	$130.00
23-315-14-1856-0580000-0000-00000000	Equipment	$41.67	$1,500.00
23-315-14-1856-0690000-0000-00000000	Socks, Tee, and Shorts	$20.00	$720.00
23-315-14-1856-0690000-0000-00000000	Awards	$5.00	$180.00
	Total Expenses	$178.00	$6,408.16
	Net Program		-$108.16

20/21 Proposed Budget

Projected FY 20/21 Costs:	$6,408.16
Costs Per Participant	$178.00
Fee vs. Cost Per Participant Difference	($3.00)
Average Fees Collected Per Participant	$114.24
Projected Free and Reduced Rate	34.7%
Additional Program Deficiency	$108.16

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1859
Athletics Program: Boys Tennis

Expected # of Participants 21

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$150.00	$150.00
Reduced Rate Fee (50%)	$75.00	$75.00

FY 19/20 Revenue

23-315-14-1859-1740000-0000-00000000	Fees Collected	$2,025.00
23-315-14-1859-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$2,025.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	12	21
Collected Fee Revenue	$0.00	$150.00	$1,800.00	$1,950.00
Board of Education Supplement	$1,050.00	$150.00	$0.00	$1,200.00
Total Program Fee Revenue	$1,050.00	$300.00	$1,800.00	$3,150.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1859-0851000-0000-00000000	Transportation	$65.00	$1,365.00
23-315-14-1859-0580000-0000-00000000	CHSAA Dues	$7.14	$150.00
23-315-14-1859-0580000-0000-00000000	PPAC Dues	$6.19	$130.00
23-315-14-1859-0580000-0000-00000000	Tournaments	$15.00	$315.00
23-315-14-1859-0690000-0000-00000000	Equipment	$25.00	$525.00
23-315-14-1859-0690000-0000-00000000	Awards and Celebrations	$5.00	$105.00
23-315-14-1859-0690000-0000-00000000	Uniform	$50.00	$1,050.00
	Total Expenses	$173.33	$3,640.00
	Net Program		-$490.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $3,640.00

Costs Per Participant	$173.33
Fee vs. Cost Per Participant Difference	($23.33)
Average Fees Collected Per Participant	$92.86
Projected Free and Reduced Rate	38.1%
Additional Program Deficiency	$490.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1863
Athletics Program: Wrestling

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 19/20 Revenue

23-315-14-1863-1740000-0000-00000000	Fees Collected	$5,966.00
23-315-14-1863-1710000-0000-00000000	Gate Revenue	$1,258.00
Total FY 19/20 Revenue		$7,224.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	2	12	20
Collected Fee Revenue	$0.00	$200.00	$2,400.00	$2,600.00
Board of Education Supplement	$1,200.00	$200.00	$0.00	$1,400.00
Total Program Fee Revenue	$1,200.00	$400.00	$2,400.00	$4,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1863-0390000-0000-00000000	Officials	$20.00	$400.00
23-315-14-1863-0851000-0000-00000000	Transportation	$100.00	$2,000.00
23-315-14-1863-0580000-0000-00000000	CHSAA Dues	$7.50	$150.00
23-315-14-1863-0580000-0000-00000000	PPAC Dues	$6.50	$130.00
23-315-14-1863-0580000-0000-00000000	Tournaments	$75.00	$1,500.00
23-315-14-1863-0690000-0000-00000000	Equipment	$35.00	$700.00
23-315-14-1863-0890000-0000-00000000	Dehydration Testing	$10.00	$200.00
23-315-14-1863-0890000-0000-00000000	Scale Certifications	$3.00	$60.00
23-315-14-1863-0690000-0000-00000000	Awards and Celebrations	$5.00	$100.00
	Total Expenses	$262.00	$5,240.00
	Net Program		-$1,240.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $5,240.00

Costs Per Participant	$262.00
Fee vs. Cost Per Participant Difference	($62.00)
Average Fees Collected Per Participant	$130.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$1,240.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1864
Athletics Program: Boys Lacrosse

Expected # of Participants 25

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 19/20 Revenue

23-315-14-1864-1740000-0000-00000000	Fees Collected	$0.00
23-315-14-1864-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	2	15	25
Collected Fee Revenue	$0.00	$200.00	$3,000.00	$3,200.00
Board of Education Supplement	$1,600.00	$200.00	$0.00	$1,800.00
Total Program Fee Revenue	$1,600.00	$400.00	$3,000.00	$5,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1864-0390000-0000-00000000	Officials	$80.00	$2,000.00
23-315-14-1864-0851000-0000-00000000	Transportation	$80.00	$2,000.00
23-315-14-1864-0580000-0000-00000000	CHSAA Dues	$6.00	$150.00
23-315-14-1864-0580000-0000-00000000	PPAC Dues	$5.20	$130.00
23-315-14-1864-0580000-0000-00000000	Tournaments	$15.00	$375.00
23-315-14-1864-0690000-0000-00000000	Equipment	$20.00	$500.00
23-315-14-1864-0690000-0000-00000000	Awards and Celebrations	$5.00	$125.00
	Total Expenses	$211.20	$5,280.00
	Net Program		-$280.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $5,280.00

Costs Per Participant	$211.20
Fee vs. Cost Per Participant Difference	($11.20)
Average Fees Collected Per Participant	$128.00
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	$280.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1878
Athletics Program: Cross Country

Expected # of Participants 30

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$150.00	$150.00
Reduced Rate Fee (50%)	$75.00	$75.00

FY 19/20 Revenue

23-315-14-1878-1740000-0000-00000000	Fees Collected	$2,431.00
23-315-14-1878-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$2,431.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	3	18	30
Collected Fee Revenue	$0.00	$225.00	$2,700.00	$2,925.00
Board of Education Supplement	$1,350.00	$225.00	$0.00	$1,575.00
Total Program Fee Revenue	$1,350.00	$450.00	$2,700.00	$4,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1878-0851000-0000-00000000	Transportation	$85.00	$2,550.00
23-315-14-1878-0580000-0000-00000000	CHSAA Dues	$10.00	$300.00
23-315-14-1878-0580000-0000-00000000	PPAC Dues	$8.67	$260.00
23-315-14-1878-0580000-0000-00000000	Tournaments	$50.00	$1,500.00
23-315-14-1878-0690000-0000-00000000	Equipment	$2.50	$75.00
23-315-14-1878-0690000-0000-00000000	Awards and Celebrations	$5.00	$150.00
	Total Expenses	$161.17	$4,835.00
	Net Program		-$335.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $4,835.00

Costs Per Participant	$161.17
Fee vs. Cost Per Participant Difference	($11.17)
Average Fees Collected Per Participant	$97.50
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$335.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1890
Athletics Program: Track and Field

Expected # of Participants 60

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$150.00	$150.00
Reduced Rate Fee (50%)	$75.00	$75.00

FY 19/20 Revenue

23-315-14-1890-1740000-0000-00000000	Fees Collected	$1,107.50
23-315-14-1890-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$1,107.50

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	19	5	36	60
Collected Fee Revenue	$0.00	$375.00	$5,400.00	$5,775.00
Board of Education Supplement	$2,850.00	$375.00	$0.00	$3,225.00
Total Program Fee Revenue	$2,850.00	$750.00	$5,400.00	$9,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1890-0851000-0000-00000000	Transportation	$90.00	$5,400.00
23-315-14-1890-0580000-0000-00000000	CHSAA Dues	$5.00	$300.00
23-315-14-1890-0580000-0000-00000000	PPAC Dues	$4.33	$260.00
23-315-14-1890-0580000-0000-00000000	Tournaments	$45.00	$2,700.00
23-315-14-1890-0580000-0000-00000000	Travel	$20.00	$1,200.00
23-315-14-1890-0690000-0000-00000000	Equipment	$7.50	$450.00
23-315-14-1890-0690000-0000-00000000	Awards and Celebrations	$5.00	$300.00
	Total Expenses	$176.83	$10,610.00
	Net Program		-$1,610.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$10,610.00
Costs Per Participant	$176.83
Fee vs. Cost Per Participant Difference	($26.83)
Average Fees Collected Per Participant	$96.25
Projected Free and Reduced Rate	35.8%
Additional Program Deficiency	$1,610.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1895
Academic Program: Athletic Training

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$35.00	$35.00
Reduced Rate Fee (50%)	$17.50	$17.50
		Annual

FY 19/20 Revenue

23-315-14-1895-1740000-0000-00000000	Fees Collected	$1,272.50
Total FY 19/20 Revenue		$1,272.50

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	2	12	20
Collected Fee Revenue	$0.00	$35.00	$420.00	$455.00
Board of Education Supplement	$210.00	$35.00	$0.00	$245.00
Total Program Fee Revenue	$210.00	$70.00	$420.00	$700.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1895-0890000-0000-00000000	CPR Certification	$25.00	$500.00
23-315-14-1895-0690000-0000-00000000	Medical Consumables (Gauze, Tape, Etc.	$10.00	$200.00
	Total Expenses	$35.00	$700.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$700.00
Costs Per Participant	$35.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$22.75
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1899
Athletics Program: eSports

Expected # of Participants 20

	19/20 Amended	20/21 Proposed
Individual Fee Amount	$65.00	$75.00
Reduced Rate Fee (50%)	$32.50	$37.50

FY 19/20 Revenue

23-315-14-1899-1740000-0000-00000000	Fees Collected	$1,202.50
Total FY 19/20 Revenue		$1,202.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	12	20
Collected Fee Revenue	$0.00	$75.00	$900.00	$975.00
Board of Education Supplement	$450.00	$75.00	$0.00	$525.00
Total Program Fee Revenue	$450.00	$150.00	$900.00	$1,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1899-0580000-0000-00000000	Registration	$65.00	$1,300.00
23-315-14-1899-0690000-0000-00000000	Supplies	$10.00	$200.00
	Total Expenses	$75.00	$1,500.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,500.00
Costs Per Participant	$75.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$48.75
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1902
Other Program: Parking

Expected # of Participants 285

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 19/20 Revenue

23-315-14-1902-1740000-0000-00000000	Fees Collected	$1,580.00
Total FY 19/20 Revenue		$1,580.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	285	285
Collected Fee Revenue	$0.00	$0.00	$2,850.00	$2,850.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$2,850.00	$2,850.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1902-0690000-0000-00000000	Security/Equipment	$3.00	$855.00
23-315-14-1902-0690000-0000-00000000	Golf Cart Upkeep	$5.50	$1,567.50
23-315-14-1902-0690000-0000-00000000	Tags	$1.50	$427.50
	Total Expenses	$10.00	$2,850.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,850.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$10.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

Note: This fee will not receive free and reduced reimbursement from the Board of Education.

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1945
Extracurricular Program: Welding Club

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-315-14-1945-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	12	20
Collected Fee Revenue	$0.00	$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
23-315-14-1945-0580000-0000-00000000	Skills USA Membership	$18.00	$360.00
23-315-14-1945-0690000-0000-00000000	Materials	$2.00	$40.00
	Total Expenses	$20.00	$400.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$400.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1950
Extracurricular Program: FBLA

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$40.00	$50.00
Reduced Rate Fee (50%)	$20.00	$25.00

FY 19/20 Revenue

23-315-14-1950-1740000-0000-00000000	Fees Collected	$725.20
Total FY 19/20 Revenue		$725.20

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	12	20
Collected Fee Revenue	$0.00	$50.00	$600.00	$650.00
Board of Education Supplement	$300.00	$50.00	$0.00	$350.00
Total Program Fee Revenue	$300.00	$100.00	$600.00	$1,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1950-0580000-0000-00000000	Dues	$20.00	$400.00
23-315-14-1950-0580000-0000-00000000	District Fees	$20.00	$400.00
23-315-14-1950-0690000-0000-00000000	T-Shirt	$10.00	$200.00
	Total Expenses	$50.00	$1,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,000.00
Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$32.50
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1950
Extracurricular Program: FBLA-Competition

Expected # of Participants 12

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$160.00	$160.00
Reduced Rate Fee (50%)	$80.00	$80.00

FY 19/20 Revenue

23-315-14-1950-1740000-0000-00000000	Fees Collected	$1,761.20
Total FY 19/20 Revenue		$1,761.20

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	7	12
Collected Fee Revenue	$0.00	$80.00	$1,120.00	$1,200.00
Board of Education Supplement	$640.00	$80.00	$0.00	$720.00
Total Program Fee Revenue	$640.00	$160.00	$1,120.00	$1,920.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1950-0580000-0000-00000000	Competitions	$50.00	$600.00
23-315-14-1950-0580000-0000-00000000	Travel/Hotels	$50.00	$600.00
23-315-14-1950-0851000-0000-00000000	Transportation	$30.00	$360.00
23-315-14-1950-0690000-0000-00000000	Books/Programming	$30.00	$360.00
	Total Expenses	$160.00	$1,920.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,920.00
Costs Per Participant	$160.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$100.00
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1950
Extracurricular Program: FBLA-Nationals

Expected # of Participants 3

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$1,000.00	$1,000.00
Reduced Rate Fee (50%)	$500.00	$500.00

FY 19/20 Revenue

23-315-14-1950-1740000-0000-00000000	Fees Collected	$2,693.60
Total FY 19/20 Revenue		$2,693.60

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	1	0	2	3
Collected Fee Revenue	$0.00	$0.00	$2,000.00	$2,000.00
Board of Education Supplement	$1,000.00	$0.00	$0.00	$1,000.00
Total Program Fee Revenue	$1,000.00	$0.00	$2,000.00	$3,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1950-0580000-0000-00000000	Competitions	$150.00	$450.00
23-315-14-1950-0580000-0000-00000000	Travel/Hotels	$750.00	$2,250.00
23-315-14-1950-0690000-0000-00000000	Books/Programming	$100.00	$300.00
	Total Expenses	$1,000.00	$3,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$3,000.00
Costs Per Participant	$1,000.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$666.67
Projected Free and Reduced Rate	33.3%
Additional Program Deficiency	$0.00

Note: This expense may fluctuate because exact costs are determined by the location.

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1952
Extracurricular Program: Knowledge Bowl

Expected # of Participants 15

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 19/20 Revenue

23-315-14-1952-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	9	15
Collected Fee Revenue	$0.00	$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
23-315-14-1952-0580000-0000-00000000	Membership Costs	$20.00	$300.00
23-315-14-1952-0690000-0000-00000000	Misc. Club Expenses	$5.00	$75.00
	Total Expenses	$25.00	$375.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$375.00
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 2020/21 Program Code: 1953
Extracurricular Program: Student Council

Expected # of Participants 15

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 19/20 Revenue

23-315-14-1953-1740000-0000-00000000	Fees Collected	$580.00
Total FY 19/20 Revenue		$580.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	9	15
Collected Fee Revenue	$0.00	$12.50	$225.00	$237.50
Board of Education Supplement	$125.00	$12.50	$0.00	$137.50
Total Program Fee Revenue	$125.00	$25.00	$225.00	$375.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1953-0580000-0000-00000000	CHSAA	$6.00	$90.00
23-315-14-1953-0690000-0000-00000000	Misc. Club Expenses	$19.00	$285.00
	Total Expenses	$25.00	$375.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$375.00
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 2020/21 Program Code: 1954
Extracurricular Program: Nat. Honor Soc

Expected # of Participants 15

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 19/20 Revenue

23-315-14-1954-1740000-0000-00000000	Fees Collected	$1,100.00
Total FY 19/20 Revenue		$1,100.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	5	1	9	15
Collected Fee Revenue	$0.00	$15.00	$270.00	$285.00
Board of Education Supplement	$150.00	$15.00	$0.00	$165.00
Total Program Fee Revenue	$150.00	$30.00	$270.00	$450.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1954-0580000-0000-00000000	Registration	$8.00	$120.00
23-315-14-1954-0690000-0000-00000000	Certificate	$6.00	$90.00
23-315-14-1954-0690000-0000-00000000	Stoles	$4.00	$60.00
23-315-14-1954-0690000-0000-00000000	National Fee	$12.00	$180.00
	Total Expenses	$30.00	$450.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$450.00
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 2020/21 Program Code: 1956
Extracurricular Program: Mock Trial

Expected # of Participants 15

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 19/20 Revenue

23-315-14-1956-1740000-0000-00000000	Fees Collected	$420.00
Total FY 19/20 Revenue		$420.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	5	1	9	15
Collected Fee Revenue	$0.00	$15.00	$270.00	$285.00
Board of Education Supplement	$150.00	$15.00	$0.00	$165.00
Total Program Fee Revenue	$150.00	$30.00	$270.00	$450.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1956-0580000-0000-00000000	Entrance Fees/Competitions	$20.00	$300.00
23-315-14-1956-0690000-0000-00000000	Practice Materials	$10.00	$150.00
	Total Expenses	$30.00	$450.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$450.00
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 2020/21 Program Code: 1961
Extracurricular Program: FCCLA

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00

FY 19/20 Revenue

23-315-14-1961-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	12	20
Collected Fee Revenue	$0.00	$40.00	$480.00	$520.00
Board of Education Supplement	$240.00	$40.00	$0.00	$280.00
Total Program Fee Revenue	$240.00	$80.00	$480.00	$800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1961-0580000-0000-00000000	Dues	$15.00	$300.00
23-315-14-1961-0580000-0000-00000000	District Fees	$15.00	$300.00
23-315-14-1961-0690000-0000-00000000	T-Shirt	$10.00	$200.00
	Total Expenses	$40.00	$800.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$800.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$26.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1961
Extracurricular Program: FCCLA-Competition

Expected # of Participants 12

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$160.00	$160.00
Reduced Rate Fee (50%)	$80.00	$80.00

FY 19/20 Revenue

23-315-14-1961-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	7	12
Collected Fee Revenue	$0.00	$80.00	$1,120.00	$1,200.00
Board of Education Supplement	$640.00	$80.00	$0.00	$720.00
Total Program Fee Revenue	$640.00	$160.00	$1,120.00	$1,920.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1961-0580000-0000-00000000	Competitions	$50.00	$600.00
23-315-14-1961-0580000-0000-00000000	Travel/Hotels	$50.00	$600.00
23-315-14-1961-0851000-0000-00000000	Transportation	$30.00	$360.00
23-315-14-1961-0690000-0000-00000000	Books/Programming	$30.00	$360.00
	Total Expenses	$160.00	$1,920.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,920.00
Costs Per Participant	$160.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$100.00
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1961
Extracurricular Program: FCCLA-Nationals

Expected # of Participants 3

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$1,000.00	$1,000.00
Reduced Rate Fee (50%)	$500.00	$500.00

FY 19/20 Revenue

23-315-14-1961-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	1	0	2	3
Collected Fee Revenue	$0.00	$0.00	$2,000.00	$2,000.00
Board of Education Supplement	$1,000.00	$0.00	$0.00	$1,000.00
Total Program Fee Revenue	$1,000.00	$0.00	$2,000.00	$3,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1961-0580000-0000-00000000	Competitions	$150.00	$450.00
23-315-14-1961-0580000-0000-00000000	Travel/Hotels	$750.00	$2,250.00
23-315-14-1961-0690000-0000-00000000	Books/Programming	$100.00	$300.00
	Total Expenses	$1,000.00	$3,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$3,000.00
Costs Per Participant	$1,000.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$666.67
Projected Free and Reduced Rate	33.3%
Additional Program Deficiency	$0.00

Note: This expense may fluctuate because exact costs are determined by the location.

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1965
Extracurricular Program: Forensics Club

Expected # of Participants 6

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 19/20 Revenue

23-315-14-1965-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	1	3	6
Collected Fee Revenue	$0.00	$15.00	$90.00	$105.00
Board of Education Supplement	$60.00	$15.00	$0.00	$75.00
Total Program Fee Revenue	$60.00	$30.00	$90.00	$180.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1965-0580000-0000-00000000	NDSA Membership	$10.00	$60.00
23-315-14-1965-0580000-0000-00000000	Tournament Fees	$8.33	$50.00
23-315-14-1965-0690000-0000-00000000	Trophies/Awards	$3.33	$20.00
23-315-14-1965-0890000-0000-00000000	Transportation	$8.33	$50.00
	Total Expenses	$30.00	$180.01
	Net Program		-$0.01

20/21 Proposed Budget

Projected FY 20/21 Costs:	$180.01
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 School Code: 315
Fiscal Year 2020/21 Program Code: 1967
Extracurricular Program: Natl Art Honor Soc

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 19/20 Revenue

23-315-14-1967-1740000-0000-00000000	Fees Collected	$70.00
Total FY 19/20 Revenue		$70.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	2	12	20
Collected Fee Revenue	$0.00	$25.00	$300.00	$325.00
Board of Education Supplement	$150.00	$25.00	$0.00	$175.00
Total Program Fee Revenue	$150.00	$50.00	$300.00	$500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1967-0580000-0000-00000000	Competitions	$11.00	$220.00
23-315-14-1967-0580000-0000-00000000	Leadership Workshops	$7.00	$140.00
23-315-14-1967-0580000-0000-00000000	Conferences	$7.00	$140.00
	Total Expenses	$25.00	$500.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$500.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.25
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 1982
Extracurricular Program: Cyber Patriots

Expected # of Participants 9

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00

FY 19/20 Revenue

23-315-14-1982-1740000-0000-00000000	Fees Collected	$547.50
Total FY 19/20 Revenue		$547.50

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	5	9
Collected Fee Revenue	$0.00	$20.00	$200.00	$220.00
Board of Education Supplement	$120.00	$20.00	$0.00	$140.00
Total Program Fee Revenue	$120.00	$40.00	$200.00	$360.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1982-0580000-0000-00000000	Dues	$15.00	$135.00
23-315-14-1982-0580000-0000-00000000	District Fees	$15.00	$135.00
23-315-14-1982-0690000-0000-00000000	T-Shirt	$10.00	$90.00
	Total Expenses	$40.00	$360.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$360.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$24.44
Projected Free and Reduced Rate	38.9%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 2213
Extracurricular Program: IB Exams

Expected # of Participants 45

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$119.00	$119.00
Reduced Rate Fee (50%)	$59.50	$59.50

FY 19/20 Revenue

23-315-14-2213-1740000-0000-00000000	Fees Collected	$4,898.75
Total FY 19/20 Revenue		$4,898.75

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	4	27	45
Collected Fee Revenue	$0.00	$238.00	$3,213.00	$3,451.00
Board of Education Supplement	$1,666.00	$238.00	$0.00	$1,904.00
Total Program Fee Revenue	$1,666.00	$476.00	$3,213.00	$5,355.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-2213-0690000-0000-00000000	Exams	$119.00	$5,355.00
	Total Expenses	$119.00	$5,355.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$5,355.00
Costs Per Participant	$119.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$76.69
Projected Free and Reduced Rate	35.6%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2020/21 Program Code: 2213
Extracurricular Program: IB Registration

Expected # of Participants 35

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$172.00	$172.00
Reduced Rate Fee (50%)	$86.00	$86.00

FY 19/20 Revenue

23-315-14-2213-1740000-0000-00000000	Fees Collected	$4,898.75
Total FY 19/20 Revenue		$4,898.75

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	3	21	35
Collected Fee Revenue	$0.00	$258.00	$3,612.00	$3,870.00
Board of Education Supplement	$1,892.00	$258.00	$0.00	$2,150.00
Total Program Fee Revenue	$1,892.00	$516.00	$3,612.00	$6,020.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-2213-0690000-0000-00000000	Registration	$172.00	$6,020.00
	Total Expenses	$172.00	$6,020.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$6,020.00
Costs Per Participant	$172.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$110.57
Projected Free and Reduced Rate	35.7%
Additional Program Deficiency	$0.00

Sand Creek High School
Fiscal Year 2020/21
Academic

School Code: 315
Program Code: 0891
Program: ROTC
Fund: 26

Expected # of Participants 155

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 19/20 Revenue

26-315-14-0891-1740000-9001-00000000	Fees Collected	$2,506.50
Total FY 19/20 Revenue		$2,506.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	49	13	93	155
Collected Fee Revenue	$0.00	$162.50	$2,325.00	$2,487.50
Board of Education Supplement	$1,225.00	$162.50	$0.00	$1,387.50
Total Program Fee Revenue	$1,225.00	$325.00	$2,325.00	$3,875.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
26-315-14-0891-0690000-9001-00000000	Dri-Fit T-shirt	$5.00	$775.00
26-315-14-0891-0690000-9001-00000000	Military Ball	$8.00	$1,240.00
26-315-14-0891-0690000-9001-00000000	Physical Training Equipment	$3.00	$465.00
26-315-14-0891-0690000-9001-00000000	Team Building/Leadership Activities	$4.00	$620.00
26-315-14-0891-0690000-9001-00000000	Uniform Care	$5.00	$775.00
	Total Expenses	$25.00	$3,875.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$3,875.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.05
Projected Free and Reduced Rate	35.8%
Additional Program Deficiency	$0.00

POWER Zone Summary of Fees

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

Elementary Schools

Ridgeview Elementary

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Activity					
Kindergarten	1	$20.00	$20.00	$500.00	$30.00
1st Grade	2	$20.00	$20.00	$480.00	$30.00
2nd Grade	3	$20.00	$20.00	$480.00	$30.00
3rd Grade	4	$20.00	$20.00	$480.00	$30.00
4th Grade	5	$20.00	$20.00	$500.00	$30.00
5th Grade	6	$20.00	$20.00	$500.00	$30.00
Extracurricular					
Painting Club	7	$35.00	$35.00	$770.00	$52.50
Husky Chorale	8	$75.00	$75.00	$1,125.00	$75.00
Husky Chorale (Half)	9	$40.00	$40.00	$80.00	$0.00
Coding Club	10	$30.00	$30.00	$660.00	$45.00

Stetson Elementary

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Activity					
Kindergarten	11	$20.00	$25.00	$475.00	$50.00
1st Grade	13	$20.00	$25.00	$500.00	$50.00
2nd Grade	14	$20.00	$25.00	$525.00	$50.00
3rd Grade	15	$20.00	$25.00	$450.00	$50.00
4th Grade	16	$20.00	$25.00	$475.00	$50.00
5th Grade	17	$20.00	$25.00	$425.00	$50.00
Extracurricular					
Kindergarten Grad	12	$10.00	$10.00	$190.00	$20.00
Art Club	18	$0.00	$20.00	$100.00	$10.00
Choir	19	$25.00	$25.00	$100.00	$12.50
Returning Choir	20	$15.00	$15.00	$30.00	$7.50
Choir-Vibes Game	21	$10.00	$10.00	$50.00	$5.00
Ukulele	22	$15.00	$15.00	$75.00	$7.50
Tech Club	23	$0.00	$20.00	$100.00	$10.00
Soccer	24	$10.00	$15.00	$90.00	$7.50
District Track	25	$10.00	$15.00	$45.00	$7.50
Walking Club	26	$15.00	$15.00	$75.00	$7.50
Garden Club	27	$25.00	$25.00	$300.00	$37.50
Kindness Club	28	$0.00	$15.00	$150.00	$15.00

Odyssey Elementary

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Activity					
Kindergarten	29	$25.00	$25.00	$750.00	$75.00
1st Grade	30	$25.00	$25.00	$800.00	$75.00
2nd Grade	31	$25.00	$25.00	$725.00	$62.50
3rd Grade	32	$25.00	$25.00	$725.00	$62.50
4th Grade	33	$25.00	$25.00	$675.00	$62.50
1st Grade	34	$25.00	$25.00	$625.00	$62.50
Extracurricular					
Choir	35	$25.00	$25.00	$850.00	$75.00
Enrichment Clubs	36	$20.00	$20.00	$1,140.00	$110.00

Inspiration View Elementary

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Activity					
Kindergarten	37	$20.00	$20.00	$340.00	$40.00
1st Grade	38	$20.00	$20.00	$300.00	$30.00
2nd Grade	39	$20.00	$20.00	$220.00	$30.00
3rd Grade	40	$20.00	$20.00	$240.00	$30.00
4th Grade	41	$20.00	$20.00	$280.00	$30.00
5th Grade	42	$20.00	$20.00	$220.00	$30.00
Extracurricular					
Art Club	43	$45.00	$45.00	$495.00	$45.00
Choir	44	$75.00	$75.00	$375.00	$37.50
All State Choir	45	$45.00	$45.00	$45.00	$0.00

Academy for Literacy, Learning, & Innovation Excellence

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Activity					
2nd Grade	46	$25.00	$25.00	$150.00	$12.50
3rd Grade	47	$25.00	$25.00	$300.00	$12.50
4th Grade	48	$25.00	$25.00	$150.00	$12.50
5th Grade	49	$25.00	$25.00	$200.00	$12.50

Middle School — **Skyview Middle**

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

High School — **Vista Ridge High**

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

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

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

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

Ridgeview Elementary School School Code: 136
Fiscal Year 2020/21 Program Code: 0019
Activity Program: Kindergarten

Expected # of Participants 110

		19/20 Actual	20/21 Proposed
Individual Fee Amount		$20.00	$20.00
Reduced Rate Fee (50%)		$10.00	$10.00
FY 19/20 Revenue			
23-136-14-0019-1740000-0000-00000000	Activity Fees Collected	$1,461.75	
23-136-14-1610-1740000-0000-00000000	Technology Fees Collected	$259.29	
23-136-14-0210-1740000-0000-00000000	Art Fees Collected	$127.57	
23-136-14-0080-1740000-0000-00000000	Library Fees Collected	$18.94	
23-136-14-1210-1740000-0000-00000000	Music Fees Collected	$107.91	
23-136-14-0800-1740000-0000-00000000	PE Fees Collected	$54.46	
Total FY 19/20 Revenue		$2,029.92	

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	25	3	82	110
Collected Fee Revenue	$0.00	$30.00	$1,640.00	$1,670.00
Board of Education Supplement	$500.00	$30.00	$0.00	$530.00
Total Program Fee Revenue	$500.00	$60.00	$1,640.00	$2,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-136-14-0019-0690000-0000-00000000	Parent Gifts	$2.00	$220.00
23-136-14-0019-0690000-0000-00000000	Holiday Projects	$2.00	$220.00
23-136-14-0019-0690000-0000-00000000	General Supplies and Resources	$11.50	$1,265.00
23-136-14-0080-0690000-0000-00000000	Library Supplies	$0.25	$27.50
23-136-14-0210-0690000-0000-00000000	Art Supplies	$1.00	$110.00
23-136-14-0800-0690000-0000-00000000	PE Supplies (Balls, Class Rewards)	$0.25	$27.50
23-136-14-1210-0690000-0000-00000000	Music Supplies and Equipment	$0.75	$82.50
23-136-14-1610-0690000-0000-00000000	Technology and Supplies	$0.25	$27.50
23-136-14-1610-0690000-0000-00000000	Apps and Software	$2.00	$220.00
	Total Expenses	$20.00	$2,200.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $2,200.00

Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.18
Projected Free and Reduced Rate	24.1%
Additional Program Deficiency	$0.00

Ridgeview Elementary School School Code: 136
Fiscal Year 2020/21 Program Code: 0011
Activity Program: 1st Grade

Expected # of Participants 105

		19/20 Actual	20/21 Proposed
Individual Fee Amount		$20.00	$20.00
Reduced Rate Fee (50%)		$10.00	$10.00
FY 19/20 Revenue			
23-136-14-0011-1740000-0000-00000000	Activity Fees Collected	$1,507.25	
23-136-14-1610-1740000-0000-00000000	Technology Fees Collected	$259.29	
23-136-14-0210-1740000-0000-00000000	Art Fees Collected	$127.57	
23-136-14-0080-1740000-0000-00000000	Library Fees Collected	$18.94	
23-136-14-1210-1740000-0000-00000000	Music Fees Collected	$107.91	
23-136-14-0800-1740000-0000-00000000	PE Fees Collected	$54.46	
Total FY 19/20 Revenue		$2,075.42	

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	24	3	78	105
Collected Fee Revenue	$0.00	$30.00	$1,560.00	$1,590.00
Board of Education Supplement	$480.00	$30.00	$0.00	$510.00
Total Program Fee Revenue	$480.00	$60.00	$1,560.00	$2,100.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-136-14-0011-0690000-0000-00000000	Project and Craft Materials	$4.00	$420.00
23-136-14-0011-0690000-0000-00000000	General Supplies and Resources	$11.50	$1,207.50
23-136-14-0080-0690000-0000-00000000	Library Supplies	$0.25	$26.25
23-136-14-0210-0690000-0000-00000000	Art Supplies	$1.00	$105.00
23-136-14-0800-0690000-0000-00000000	PE Supplies (Balls, Class Rewards)	$0.25	$26.25
23-136-14-1210-0690000-0000-00000000	Music Supplies and Equipment	$0.75	$78.75
23-136-14-1610-0690000-0000-00000000	Technology and Supplies	$0.25	$26.25
23-136-14-1610-0690000-0000-00000000	Apps and Software	$2.00	$210.00
	Total Expenses	$20.00	$2,100.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $2,100.00

Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.14
Projected Free and Reduced Rate	24.3%
Additional Program Deficiency	$0.00

Ridgeview Elementary School School Code: 136
Fiscal Year 2020/21 Program Code: 0012
Activity Program: 2nd Grade

Expected # of Participants 105

		19/20 Actual	20/21 Proposed
Individual Fee Amount		$20.00	$20.00
Reduced Rate Fee (50%)		$10.00	$10.00
FY 19/20 Revenue			
23-136-14-0012-1740000-0000-00000000	Activity Fees Collected	$1,238.00	
23-136-14-1610-1740000-0000-00000000	Technology Fees Collected	$259.29	
23-136-14-0210-1740000-0000-00000000	Art Fees Collected	$127.57	
23-136-14-0080-1740000-0000-00000000	Library Fees Collected	$18.94	
23-136-14-1210-1740000-0000-00000000	Music Fees Collected	$107.91	
23-136-14-0800-1740000-0000-00000000	PE Fees Collected	$54.46	
Total FY 19/20 Revenue		$1,806.17	

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	24	3	78	105
Collected Fee Revenue	$0.00	$30.00	$1,560.00	$1,590.00
Board of Education Supplement	$480.00	$30.00	$0.00	$510.00
Total Program Fee Revenue	$480.00	$60.00	$1,560.00	$2,100.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-136-14-0012-0690000-0000-00000000	Project and Craft Materials	$4.00	$420.00
23-136-14-0012-0690000-0000-00000000	General Supplies and Resources	$11.50	$1,207.50
23-136-14-0080-0690000-0000-00000000	Library Supplies	$0.25	$26.25
23-136-14-0210-0690000-0000-00000000	Art Supplies	$1.00	$105.00
23-136-14-0800-0690000-0000-00000000	PE Supplies (Balls, Class Rewards)	$0.25	$26.25
23-136-14-1210-0690000-0000-00000000	Music Supplies and Equipment	$0.75	$78.75
23-136-14-1610-0690000-0000-00000000	Technology and Supplies	$0.25	$26.25
23-136-14-1610-0690000-0000-00000000	Apps and Software	$2.00	$210.00
	Total Expenses	$20.00	$2,100.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $2,100.00

Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.14
Projected Free and Reduced Rate	24.3%
Additional Program Deficiency	$0.00

Ridgeview Elementary School School Code: 136
Fiscal Year 2020/21 Program Code: 0013
Activity Program: 3rd Grade

Expected # of Participants 105

		19/20 Actual	20/21 Proposed
Individual Fee Amount		$20.00	$20.00
Reduced Rate Fee (50%)		$10.00	$10.00
FY 19/20 Revenue			
23-136-14-0013-1740000-0000-00000000	Activity Fees Collected	$1,518.75	
23-136-14-1610-1740000-0000-00000000	Technology Fees Collected	$259.29	
23-136-14-0210-1740000-0000-00000000	Art Fees Collected	$127.57	
23-136-14-0080-1740000-0000-00000000	Library Fees Collected	$18.94	
23-136-14-1210-1740000-0000-00000000	Music Fees Collected	$107.91	
23-136-14-0800-1740000-0000-00000000	PE Fees Collected	$54.46	
Total FY 19/20 Revenue		$2,086.92	

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	24	3	78	105
Collected Fee Revenue	$0.00	$30.00	$1,560.00	$1,590.00
Board of Education Supplement	$480.00	$30.00	$0.00	$510.00
Total Program Fee Revenue	$480.00	$60.00	$1,560.00	$2,100.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-136-14-0013-0690000-0000-00000000	Project and Craft Materials	$4.00	$420.00
23-136-14-0013-0690000-0000-00000000	General Supplies and Resources	$11.50	$1,207.50
23-136-14-0080-0690000-0000-00000000	Library Supplies	$0.25	$26.25
23-136-14-0210-0690000-0000-00000000	Art Supplies	$1.00	$105.00
23-136-14-0800-0690000-0000-00000000	PE Supplies (Balls, Class Rewards)	$0.25	$26.25
23-136-14-1210-0690000-0000-00000000	Music Supplies and Equipment	$0.75	$78.75
23-136-14-1610-0690000-0000-00000000	Technology and Supplies	$0.25	$26.25
23-136-14-1610-0690000-0000-00000000	Apps and Software	$2.00	$210.00
	Total Expenses	$20.00	$2,100.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $2,100.00

Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.14
Projected Free and Reduced Rate	24.3%
Additional Program Deficiency	$0.00

Ridgeview Elementary School School Code: 136
Fiscal Year 2020/21 Program Code: 0014
Activity Program: 4th Grade

Expected # of Participants 110

		19/20 Actual	20/21 Proposed
Individual Fee Amount		$20.00	$20.00
Reduced Rate Fee (50%)		$10.00	$10.00
FY 19/20 Revenue			
23-136-14-0014-1740000-0000-00000000	Activity Fees Collected	$1,496.25	
23-136-14-1610-1740000-0000-00000000	Technology Fees Collected	$259.29	
23-136-14-0210-1740000-0000-00000000	Art Fees Collected	$127.57	
23-136-14-0080-1740000-0000-00000000	Library Fees Collected	$18.94	
23-136-14-1210-1740000-0000-00000000	Music Fees Collected	$107.91	
23-136-14-0800-1740000-0000-00000000	PE Fees Collected	$54.46	
Total FY 19/20 Revenue		$2,064.42	

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	25	3	82	110
Collected Fee Revenue	$0.00	$30.00	$1,640.00	$1,670.00
Board of Education Supplement	$500.00	$30.00	$0.00	$530.00
Total Program Fee Revenue	$500.00	$60.00	$1,640.00	$2,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-136-14-0014-0690000-0000-00000000	Project and Craft Materials	$4.00	$440.00
23-136-14-0014-0690000-0000-00000000	General Supplies and Resources	$11.50	$1,265.00
23-136-14-0080-0690000-0000-00000000	Library Supplies	$0.25	$27.50
23-136-14-0210-0690000-0000-00000000	Art Supplies	$1.00	$110.00
23-136-14-0800-0690000-0000-00000000	PE Supplies (Balls, Class Rewards)	$0.25	$27.50
23-136-14-1210-0690000-0000-00000000	Music Supplies and Equipment	$0.75	$82.50
23-136-14-1610-0690000-0000-00000000	Technology and Supplies	$0.25	$27.50
23-136-14-1610-0690000-0000-00000000	Apps and Software	$2.00	$220.00
	Total Expenses	$20.00	$2,200.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $2,200.00

Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.18
Projected Free and Reduced Rate	24.1%
Additional Program Deficiency	$0.00

Ridgeview Elementary School School Code: 136
Fiscal Year 2020/21 Program Code: 0015
Activity Program: 5th Grade

Expected # of Participants 110

		19/20 Actual	20/21 Proposed
Individual Fee Amount		$20.00	$20.00
Reduced Rate Fee (50%)		$10.00	$10.00
FY 19/20 Revenue			
23-136-14-0015-1740000-0000-00000000	Activity Fees Collected	$1,246.50	
23-136-14-1610-1740000-0000-00000000	Technology Fees Collected	$259.29	
23-136-14-0210-1740000-0000-00000000	Art Fees Collected	$127.57	
23-136-14-0080-1740000-0000-00000000	Library Fees Collected	$18.94	
23-136-14-1210-1740000-0000-00000000	Music Fees Collected	$107.91	
23-136-14-0800-1740000-0000-00000000	PE Fees Collected	$54.46	
Total FY 19/20 Revenue		$1,814.67	

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	25	3	82	110
Collected Fee Revenue	$0.00	$30.00	$1,640.00	$1,670.00
Board of Education Supplement	$500.00	$30.00	$0.00	$530.00
Total Program Fee Revenue	$500.00	$60.00	$1,640.00	$2,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-136-14-0015-0690000-0000-00000000	Project and Craft Materials	$4.00	$440.00
23-136-14-0015-0690000-0000-00000000	General Supplies and Resources	$11.50	$1,265.00
23-136-14-0080-0690000-0000-00000000	Library Supplies	$0.25	$27.50
23-136-14-0210-0690000-0000-00000000	Art Supplies	$1.00	$110.00
23-136-14-0800-0690000-0000-00000000	PE Supplies (Balls, Class Rewards)	$0.25	$27.50
23-136-14-1210-0690000-0000-00000000	Music Supplies and Equipment	$0.75	$82.50
23-136-14-1610-0690000-0000-00000000	Technology and Supplies	$0.25	$27.50
23-136-14-1610-0690000-0000-00000000	Apps and Software	$2.00	$220.00
	Total Expenses	$20.00	$2,200.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $2,200.00

Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.18
Projected Free and Reduced Rate	24.1%
Additional Program Deficiency	$0.00

Ridgeview Elementary School School Code: 136
Fiscal Year 2020/21 Program Code: 0250
Extracurricular Program: Painting Club

Expected # of Participants 96

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$35.00	$35.00
Reduced Rate Fee (50%)	$17.50	$17.50

FY 19/20 Revenue

23-136-14-0250-1740000-0000-00000000	Fees Collected	$910.00
Total FY 19/20 Revenue		$910.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	22	3	71	96
Collected Fee Revenue	$0.00	$52.50	$2,485.00	$2,537.50
Board of Education Supplement	$770.00	$52.50	$0.00	$822.50
Total Program Fee Revenue	$770.00	$105.00	$2,485.00	$3,360.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-136-14-0250-0690000-0000-00000000	Materials and Art Supplies	$15.00	$1,440.00
23-136-14-0250-0390000-0000-00000000	Teacher Stipend	$20.00	$1,920.00
	Total Expenses	$35.00	$3,360.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$3,360.00
Costs Per Participant	$35.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$26.43
Projected Free and Reduced Rate	24.5%
Additional Program Deficiency	$0.00

Ridgeview Elementary School School Code: 136
Fiscal Year 2020/21 Program Code: 1241
Extracurricular Program: Husky Chorale

Expected # of Participants 65

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$75.00	$75.00
Reduced Rate Fee (50%)	$37.50	$37.50

FY 19/20 Revenue

23-136-14-1241-1740000-0000-00000000	Fees Collected	$5,161.10
Total FY 19/20 Revenue		$5,161.10

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	15	2	48	65
Collected Fee Revenue	$0.00	$75.00	$3,600.00	$3,675.00
Board of Education Supplement	$1,125.00	$75.00	$0.00	$1,200.00
Total Program Fee Revenue	$1,125.00	$150.00	$3,600.00	$4,875.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-136-14-1241-0390000-0000-00000000	Teacher Stipend	$30.00	$1,950.00
23-136-14-1241-0690000-0000-00000000	Husky Chorale T-Shirt	$12.00	$780.00
23-136-14-1241-0690000-0000-00000000	Sheet Music and CD's	$2.00	$130.00
23-136-14-1241-0690000-0000-00000000	Sound Equipment Maintenance	$4.00	$260.00
23-136-14-1241-0690000-0000-00000000	Misc. Expenses (Props, Décor or Instruments needed for Concert Settings	$12.00	$780.00
23-136-14-1241-0580000-0000-00000000	D49 Choir Festival and Expenses	$10.00	$650.00
23-136-14-1241-0851000-0000-00000000	Choir Festival Transportation	$5.00	$325.00
	Total Expenses	$75.00	$4,875.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$4,875.00
Costs Per Participant	$75.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$56.54
Projected Free and Reduced Rate	24.6%
Additional Program Deficiency	$0.00

Ridgeview Elementary School School Code: 136
Fiscal Year 2020/21 Program Code: 1241
Extracurricular Program: Husky Chorale (Half)

Expected # of Participants 10

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00

FY 19/20 Revenue

23-136-14-1241-1740000-0000-00000000	Fees Collected	$910.78
Total FY 19/20 Revenue		$910.78

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	2	0	8	10
Collected Fee Revenue	$0.00	$0.00	$320.00	$320.00
Board of Education Supplement	$80.00	$0.00	$0.00	$80.00
Total Program Fee Revenue	$80.00	$0.00	$320.00	$400.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-136-14-1241-0390000-0000-00000000	Teacher Stipend	$15.00	$150.00
23-136-14-1241-0690000-0000-00000000	Husky Chorale T-Shirt	$6.00	$60.00
23-136-14-1241-0690000-0000-00000000	Sheet Music and CD's	$1.00	$10.00
23-136-14-1241-0690000-0000-00000000	Sound Equipment Maintenance	$2.00	$20.00
23-136-14-1241-0690000-0000-00000000	Misc. Expenses (Props, Décor or Instruments needed for Concert Settings	$2.00	$20.00
23-136-14-1241-0580000-0000-00000000	D49 Choir Festival and Expenses	$10.00	$100.00
23-136-14-1241-0851000-0000-00000000	Choir Festival Transportation	$4.00	$40.00
	Total Expenses	$40.00	$400.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$400.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$32.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$0.00

Ridgeview Elementary School School Code: 136
Fiscal Year 2020/21 Program Code: 1630
Extracurricular Program: Coding Club

Expected # of Participants 96

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 19/20 Revenue

23-136-14-1630-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	22	3	71	96
Collected Fee Revenue	$0.00	$45.00	$2,130.00	$2,175.00
Board of Education Supplement	$660.00	$45.00	$0.00	$705.00
Total Program Fee Revenue	$660.00	$90.00	$2,130.00	$2,880.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-136-14-1630-0390000-0000-00000000	Teacher Stipend	$30.00	$2,880.00
	Total Expenses	$30.00	$2,880.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,880.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$22.66
Projected Free and Reduced Rate	24.5%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2020/21 Program Code: 0019
Activity Program: Kindergarten

Expected # of Participants 80

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$25.00
Reduced Rate Fee (50%)	$10.00	$12.50

FY 19/20 Revenue

23-139-14-0019-1740000-0000-00000000	Fees Collected	$834.30
Total FY 19/20 Revenue		$834.30

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	19	4	57	80
Collected Fee Revenue	$0.00	$50.00	$1,425.00	$1,475.00
Board of Education Supplement	$475.00	$50.00	$0.00	$525.00
Total Program Fee Revenue	$475.00	$100.00	$1,425.00	$2,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-0019-0690000-0000-00000000	Holiday Gifts	$4.00	$320.00
23-139-14-0019-0690000-0000-00000000	Project Supplies	$6.00	$480.00
23-139-14-0019-0580000-0000-00000000	Field Trip Offset	$6.00	$480.00
23-139-14-0019-0690000-0000-00000000	Misc. Consumables	$5.00	$400.00
23-139-14-1640-0690000-0000-00000000	Software/Technology	$0.50	$40.00
23-139-14-1640-0690000-0000-00000000	School Wide Web Licenses	$0.50	$40.00
23-139-14-0210-0690000-0000-00000000	Art Supplies	$1.00	$80.00
23-139-14-1210-0690000-0000-00000000	Music Supplies	$1.00	$80.00
23-139-14-0800-0690000-0000-00000000	PE Supplies	$1.00	$80.00
	Total Expenses	$25.00	$2,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,000.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$18.44
Projected Free and Reduced Rate	26.3%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2020/21 Program Code: 0019
Activity Program: Kindergarten Grad

Expected # of Participants 80

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00
		*Variable Fee

FY 19/20 Revenue

23-139-14-0019-1740000-0000-00000000	Fees Collected	$92.70
Total FY 19/20 Revenue		$92.70

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	19	4	57	80
Collected Fee Revenue	$0.00	$20.00	$570.00	$590.00
Board of Education Supplement	$190.00	$20.00	$0.00	$210.00
Total Program Fee Revenue	$190.00	$40.00	$570.00	$800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-0019-0690000-0000-00000000	Cap and Gown	$10.00	$800.00
	Total Expenses	$10.00	$800.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$800.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.38
Projected Free and Reduced Rate	26.3%
Additional Program Deficiency	$0.00

Note: This amount can fluctuate $2 due to changing rental costs.

Stetson Elementary School School Code: 139
Fiscal Year 2020/21 Program Code: 0011
Activity Program: 1st Grade

Expected # of Participants 82

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$25.00
Reduced Rate Fee (50%)	$10.00	$12.50

FY 19/20 Revenue

23-139-14-0011-1740000-0000-00000000	Fees Collected	$1,250.00
Total FY 19/20 Revenue		$1,250.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	20	4	58	82
Collected Fee Revenue	$0.00	$50.00	$1,450.00	$1,500.00
Board of Education Supplement	$500.00	$50.00	$0.00	$550.00
Total Program Fee Revenue	$500.00	$100.00	$1,450.00	$2,050.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-0011-0690000-0000-00000000	Holiday Gifts	$4.00	$328.00
23-139-14-0011-0690000-0000-00000000	Project Supplies	$6.00	$492.00
23-139-14-0011-0580000-0000-00000000	Field Trip Offset	$6.00	$492.00
23-139-14-0011-0690000-0000-00000000	Misc. Consumables	$5.00	$410.00
23-139-14-1640-0690000-0000-00000000	Software/Technology	$0.50	$41.00
23-139-14-1640-0690000-0000-00000000	School Wide Web Licenses	$0.50	$41.00
23-139-14-0210-0690000-0000-00000000	Art Supplies	$1.00	$82.00
23-139-14-1210-0690000-0000-00000000	Music Supplies	$1.00	$82.00
23-139-14-0800-0690000-0000-00000000	PE Supplies	$1.00	$82.00
	Total Expenses	$25.00	$2,050.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,050.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$18.29
Projected Free and Reduced Rate	26.8%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2020/21 Program Code: 0012
Activity Program: 2nd Grade

Expected # of Participants 89

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$25.00
Reduced Rate Fee (50%)	$10.00	$12.50

FY 19/20 Revenue

23-139-14-0012-1740000-0000-00000000	Fees Collected	$1,070.00
Total FY 19/20 Revenue		$1,070.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	21	4	64	89
Collected Fee Revenue	$0.00	$50.00	$1,600.00	$1,650.00
Board of Education Supplement	$525.00	$50.00	$0.00	$575.00
Total Program Fee Revenue	$525.00	$100.00	$1,600.00	$2,225.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-0012-0690000-0000-00000000	Holiday Gifts	$4.00	$356.00
23-139-14-0012-0690000-0000-00000000	Project Supplies	$6.00	$534.00
23-139-14-0012-0580000-0000-00000000	Field Trip Offset	$6.00	$534.00
23-139-14-0012-0690000-0000-00000000	Misc. Consumables	$5.00	$445.00
23-139-14-1640-0690000-0000-00000000	Software/Technology	$0.50	$44.50
23-139-14-1640-0690000-0000-00000000	School Wide Web Licenses	$0.50	$44.50
23-139-14-0210-0690000-0000-00000000	Art Supplies	$1.00	$89.00
23-139-14-1210-0690000-0000-00000000	Music Supplies	$1.00	$89.00
23-139-14-0800-0690000-0000-00000000	PE Supplies	$1.00	$89.00
	Total Expenses	$25.00	$2,225.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,225.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$18.54
Projected Free and Reduced Rate	25.8%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2020/21 Program Code: 0013
Activity Program: 3rd Grade

Expected # of Participants 77

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$25.00
Reduced Rate Fee (50%)	$10.00	$12.50

FY 19/20 Revenue

23-139-14-0013-1740000-0000-00000000	Fees Collected	$783.00
Total FY 19/20 Revenue		$783.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	18	4	55	77
Collected Fee Revenue	$0.00	$50.00	$1,375.00	$1,425.00
Board of Education Supplement	$450.00	$50.00	$0.00	$500.00
Total Program Fee Revenue	$450.00	$100.00	$1,375.00	$1,925.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-0013-0690000-0000-00000000	Holiday Gifts	$4.00	$308.00
23-139-14-0013-0690000-0000-00000000	Project Supplies	$6.00	$462.00
23-139-14-0013-0580000-0000-00000000	Field Trip Offset	$6.00	$462.00
23-139-14-0013-0690000-0000-00000000	Misc. Consumables	$5.00	$385.00
23-139-14-1640-0690000-0000-00000000	Software/Technology	$0.50	$38.50
23-139-14-1640-0690000-0000-00000000	School Wide Web Licenses	$0.50	$38.50
23-139-14-0210-0690000-0000-00000000	Art Supplies	$1.00	$77.00
23-139-14-1210-0690000-0000-00000000	Music Supplies	$1.00	$77.00
23-139-14-0800-0690000-0000-00000000	PE Supplies	$1.00	$77.00
	Total Expenses	$25.00	$1,925.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $1,925.00

Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$18.51
Projected Free and Reduced Rate	26.0%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2020/21 Program Code: 0014
Activity Program: 4th Grade

Expected # of Participants 78

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$25.00
Reduced Rate Fee (50%)	$10.00	$12.50

FY 19/20 Revenue

23-139-14-0014-1740000-0000-00000000	Fees Collected	$1,070.00
Total FY 19/20 Revenue		$1,070.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	19	4	55	78
Collected Fee Revenue	$0.00	$50.00	$1,375.00	$1,425.00
Board of Education Supplement	$475.00	$50.00	$0.00	$525.00
Total Program Fee Revenue	$475.00	$100.00	$1,375.00	$1,950.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-0014-0690000-0000-00000000	Holiday Gifts	$4.00	$312.00
23-139-14-0014-0690000-0000-00000000	Project Supplies	$6.00	$468.00
23-139-14-0014-0580000-0000-00000000	Field Trip Offset	$6.00	$468.00
23-139-14-0014-0690000-0000-00000000	Misc. Consumables	$5.00	$390.00
23-139-14-1640-0690000-0000-00000000	Software/Technology	$0.50	$39.00
23-139-14-1640-0690000-0000-00000000	School Wide Web Licenses	$0.50	$39.00
23-139-14-0210-0690000-0000-00000000	Art Supplies	$1.00	$78.00
23-139-14-1210-0690000-0000-00000000	Music Supplies	$1.00	$78.00
23-139-14-0800-0690000-0000-00000000	PE Supplies	$1.00	$78.00
	Total Expenses	$25.00	$1,950.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $1,950.00

Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$18.27
Projected Free and Reduced Rate	26.9%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2020/21 Program Code: 0015
Activity Program: 5th Grade

Expected # of Participants 72

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$25.00
Reduced Rate Fee (50%)	$10.00	$12.50

FY 19/20 Revenue

23-139-14-0015-1740000-0000-00000000	Fees Collected	$1,040.00
Total FY 19/20 Revenue		$1,040.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	17	4	51	72
Collected Fee Revenue	$0.00	$50.00	$1,275.00	$1,325.00
Board of Education Supplement	$425.00	$50.00	$0.00	$475.00
Total Program Fee Revenue	$425.00	$100.00	$1,275.00	$1,800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-0015-0690000-0000-00000000	Holiday Gifts	$4.00	$288.00
23-139-14-0015-0690000-0000-00000000	Project Supplies	$6.00	$432.00
23-139-14-0015-0580000-0000-00000000	Field Trip Offset	$6.00	$432.00
23-139-14-0015-0690000-0000-00000000	Misc. Consumables	$5.00	$360.00
23-139-14-1640-0690000-0000-00000000	Software/Technology	$0.50	$36.00
23-139-14-1640-0690000-0000-00000000	School Wide Web Licenses	$0.50	$36.00
23-139-14-0210-0690000-0000-00000000	Art Supplies	$1.00	$72.00
23-139-14-1210-0690000-0000-00000000	Music Supplies	$1.00	$72.00
23-139-14-0800-0690000-0000-00000000	PE Supplies	$1.00	$72.00
	Total Expenses	$25.00	$1,800.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $1,800.00

Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$18.40
Projected Free and Reduced Rate	26.4%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2020/21 Program Code: 0212
Extracurricular Program: Art Club

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$0.00	$20.00
Reduced Rate Fee (50%)	$0.00	$10.00

FY 19/20 Revenue

23-139-14-0212-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	5	1	14	20
Collected Fee Revenue	$0.00	$10.00	$280.00	$290.00
Board of Education Supplement	$100.00	$10.00	$0.00	$110.00
Total Program Fee Revenue	$100.00	$20.00	$280.00	$400.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-0212-0690000-0000-00000000	Art Supplies	$15.00	$300.00
23-139-14-0212-0390000-0000-00000000	Teacher Stipend	$5.00	$100.00
	Total Expenses	$20.00	$400.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $400.00

Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.50
Projected Free and Reduced Rate	27.5%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2020/21 Program Code: 1241
Extracurricular Program: Choir

Expected # of Participants 15

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 19/20 Revenue

23-139-14-1241-1740000-0000-00000000	Fees Collected	$95.00
Total FY 19/20 Revenue		$95.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	10	15
Collected Fee Revenue	$0.00	$12.50	$250.00	$262.50
Board of Education Supplement	$100.00	$12.50	$0.00	$112.50
Total Program Fee Revenue	$100.00	$25.00	$250.00	$375.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-1241-0690000-0000-00000000	Sheet Music	$10.00	$150.00
23-139-14-1241-0690000-0000-00000000	T-Shirt	$10.00	$150.00
23-139-14-1241-0851000-0000-00000000	Transportation	$5.00	$75.00
	Total Expenses	$25.00	$375.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$375.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.50
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2020/21 Program Code: 1241
Extracurricular Program: Returning Choir

Expected # of Participants 10

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 19/20 Revenue

23-139-14-1241-1740000-0000-00000000	Fees Collected	$57.00
Total FY 19/20 Revenue		$57.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	2	1	7	10
Collected Fee Revenue	$0.00	$7.50	$105.00	$112.50
Board of Education Supplement	$30.00	$7.50	$0.00	$37.50
Total Program Fee Revenue	$30.00	$15.00	$105.00	$150.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-1241-0690000-0000-00000000	Sheet Music	$10.00	$100.00
23-139-14-1241-0851000-0000-00000000	Transportation	$5.00	$50.00
	Total Expenses	$15.00	$150.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$150.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.25
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2020/21 Program Code: 1241
Extracurricular Program: Choir-Vibes Game

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 19/20 Revenue

23-139-14-1241-1740000-0000-00000000	Fees Collected	$38.00
Total FY 19/20 Revenue		$38.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	14	20
Collected Fee Revenue	$0.00	$5.00	$140.00	$145.00
Board of Education Supplement	$50.00	$5.00	$0.00	$55.00
Total Program Fee Revenue	$50.00	$10.00	$140.00	$200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-1241-0690000-0000-00000000	Tickets	$5.00	$100.00
23-139-14-1241-0851000-0000-00000000	Transportation	$5.00	$100.00
	Total Expenses	$10.00	$200.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$200.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.25
Projected Free and Reduced Rate	27.5%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2020/21 Program Code: 1257
Extracurricular Program: Ukulele

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 19/20 Revenue

23-139-14-1257-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	14	20
Collected Fee Revenue	$0.00	$7.50	$210.00	$217.50
Board of Education Supplement	$75.00	$7.50	$0.00	$82.50
Total Program Fee Revenue	$75.00	$15.00	$210.00	$300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-1257-0690000-0000-00000000	Ukuleles and Strings	$15.00	$300.00
	Total Expenses	$15.00	$300.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$300.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$10.88
Projected Free and Reduced Rate	27.5%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2020/21 Program Code: 1639
Extracurricular Program: Tech Club

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$0.00	$20.00
Reduced Rate Fee (50%)	$0.00	$10.00

FY 19/20 Revenue

23-139-14-1639-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	14	20
Collected Fee Revenue	$0.00	$10.00	$280.00	$290.00
Board of Education Supplement	$100.00	$10.00	$0.00	$110.00
Total Program Fee Revenue	$100.00	$20.00	$280.00	$400.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-1639-0690000-0000-00000000	Supplies and Software	$15.00	$300.00
23-139-14-1639-0390000-0000-00000000	Teacher Stipend	$5.00	$100.00
	Total Expenses	$20.00	$400.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$400.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.50
Projected Free and Reduced Rate	27.5%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2020/21 Program Code: 1886
Extracurricular Program: Soccer

Expected # of Participants 25

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$15.00
Reduced Rate Fee (50%)	$5.00	$7.50

FY 19/20 Revenue

23-139-14-1886-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	1	18	25
Collected Fee Revenue	$0.00	$7.50	$270.00	$277.50
Board of Education Supplement	$90.00	$7.50	$0.00	$97.50
Total Program Fee Revenue	$90.00	$15.00	$270.00	$375.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-1886-0690000-0000-00000000	T-Shirt	$10.00	$250.00
23-139-14-1886-0390000-0000-00000000	Teacher Stipend	$5.00	$125.00
	Total Expenses	$15.00	$375.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$375.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.10
Projected Free and Reduced Rate	26.0%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2020/21 Program Code: 1890
Extracurricular Program: District Track

Expected # of Participants 12

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$15.00
Reduced Rate Fee (50%)	$5.00	$7.50

FY 19/20 Revenue

23-139-14-1890-1740000-0000-00000000	Fees Collected	$10.00
Total FY 19/20 Revenue		$10.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	8	12
Collected Fee Revenue	$0.00	$7.50	$120.00	$127.50
Board of Education Supplement	$45.00	$7.50	$0.00	$52.50
Total Program Fee Revenue	$45.00	$15.00	$120.00	$180.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-1890-0690000-0000-00000000	T-Shirt	$10.00	$120.00
23-139-14-1890-0390000-0000-00000000	Teacher Stipend	$5.00	$60.00
	Total Expenses	$15.00	$180.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$180.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$10.63
Projected Free and Reduced Rate	29.2%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2020/21 Program Code: 1947
Extracurricular Program: Walking Club

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 19/20 Revenue

23-139-14-1947-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	14	20
Collected Fee Revenue	$0.00	$7.50	$210.00	$217.50
Board of Education Supplement	$75.00	$7.50	$0.00	$82.50
Total Program Fee Revenue	$75.00	$15.00	$210.00	$300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-1947-0690000-0000-00000000	T-Shirt	$10.00	$200.00
23-139-14-1947-0690000-0000-00000000	Incentives (Pencils, Wrist Bands, Medals)	$5.00	$100.00
	Total Expenses	$15.00	$300.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$300.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$10.88
Projected Free and Reduced Rate	27.5%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2020/21 Program Code: 1957
Extracurricular Program: Garden Club

Expected # of Participants 50

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50
		*Variable Fee

FY 19/20 Revenue

23-139-14-1957-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	12	3	35	50
Collected Fee Revenue	$0.00	$37.50	$875.00	$912.50
Board of Education Supplement	$300.00	$37.50	$0.00	$337.50
Total Program Fee Revenue	$300.00	$75.00	$875.00	$1,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-1957-0690000-0000-00000000	T-Shirt	$10.00	$500.00
23-139-14-1957-0690000-0000-00000000	Garden Supplies: Seed. Seed Starter Kits, Soil, Light Bulbs for Indoor Greenhouse, Etc.	$10.00	$500.00
23-139-14-1957-0390000-0000-00000000	Teacher Stipend	$5.00	$250.00
	Total Expenses	$25.00	$1,250.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,250.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$18.25
Projected Free and Reduced Rate	27.0%
Additional Program Deficiency	$0.00

Note: This fee is variable because families with multiple participants are eligible for discounts.

Stetson Elementary School School Code: 139
Fiscal Year 2020/21 Program Code: 1974
Extracurricular Program: Kindness Club

Expected # of Participants 40

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$0.00	$15.00
Reduced Rate Fee (50%)	$0.00	$7.50

FY 19/20 Revenue

23-139-14-1974-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	10	2	28	40
Collected Fee Revenue	$0.00	$15.00	$420.00	$435.00
Board of Education Supplement	$150.00	$15.00	$0.00	$165.00
Total Program Fee Revenue	$150.00	$30.00	$420.00	$600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-1974-0690000-0000-00000000	T-Shirt	$10.00	$400.00
23-139-14-1974-0390000-0000-00000000	Teacher Stipend	$5.00	$200.00
	Total Expenses	$15.00	$600.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$600.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$10.88
Projected Free and Reduced Rate	27.5%
Additional Program Deficiency	$0.00

Odyssey Elementary School School Code: 140
Fiscal Year 2020/21 Program Code: 0019
Activity Program: Kindergarten

Expected # of Participants 80

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 19/20 Revenue

23-140-14-0019-1740000-0000-00000000	Fees Collected	$1,087.50
Total FY 19/20 Revenue		$1,087.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	30	6	44	80
Collected Fee Revenue	$0.00	$75.00	$1,100.00	$1,175.00
Board of Education Supplement	$750.00	$75.00	$0.00	$825.00
Total Program Fee Revenue	$750.00	$150.00	$1,100.00	$2,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-140-14-0019-0690000-0000-00000000	End of Year Celebration	$4.50	$360.00
23-140-14-0019-0690000-0000-00000000	Online Subscription	$5.00	$400.00
23-140-14-0019-0690000-0000-00000000	Friday Folders	$1.15	$92.00
23-140-14-0019-0690000-0000-00000000	Classroom Art Supplies	$3.85	$308.00
23-140-14-0019-0690000-0000-00000000	Classroom Consumables	$5.00	$400.00
23-140-14-0019-0690000-0000-00000000	Passion Projects	$2.50	$200.00
23-140-14-0019-0851000-0000-00000000	Field Trip Offset	$2.50	$200.00
23-140-14-0019-0690000-0000-00000000	Awards and Celebrations	$0.50	$40.00
	Total Expenses	$25.00	$2,000.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $2,000.00

Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.69
Projected Free and Reduced Rate	41.3%
Additional Program Deficiency	$0.00

Odyssey Elementary School School Code: 140
Fiscal Year 2020/21 Program Code: 0011
Activity Program: 1st Grade

Expected # of Participants 85

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 19/20 Revenue

23-140-14-0011-1740000-0000-00000000	Fees Collected	$875.00
Total FY 19/20 Revenue		$875.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	32	6	47	85
Collected Fee Revenue	$0.00	$75.00	$1,175.00	$1,250.00
Board of Education Supplement	$800.00	$75.00	$0.00	$875.00
Total Program Fee Revenue	$800.00	$150.00	$1,175.00	$2,125.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-140-14-0011-0690000-0000-00000000	Online Subscription	$10.75	$913.75
23-140-14-0011-0690000-0000-00000000	Planners	$2.00	$170.00
23-140-14-0011-0690000-0000-00000000	Friday Folders	$1.15	$97.75
23-140-14-0011-0690000-0000-00000000	Art Supplies/Consumables	$5.75	$488.75
23-140-14-0011-0690000-0000-00000000	End of Year Celebration	$2.50	$212.50
23-140-14-0011-0690000-0000-00000000	Passion Projects	$1.35	$114.75
23-140-14-0011-0851000-0000-00000000	Field Trip Offset	$1.00	$85.00
23-140-14-0011-0690000-0000-00000000	Awards and Celebrations	$0.50	$42.50
	Total Expenses	$25.00	$2,125.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $2,125.00

Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.71
Projected Free and Reduced Rate	41.2%
Additional Program Deficiency	$0.00

Odyssey Elementary School School Code: 140
Fiscal Year 2020/21 Program Code: 0012
Activity Program: 2nd Grade

Expected # of Participants 75

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 19/20 Revenue

23-140-14-0012-1740000-0000-00000000	Fees Collected	$849.50
Total FY 19/20 Revenue		$849.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	29	5	41	75
Collected Fee Revenue	$0.00	$62.50	$1,025.00	$1,087.50
Board of Education Supplement	$725.00	$62.50	$0.00	$787.50
Total Program Fee Revenue	$725.00	$125.00	$1,025.00	$1,875.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-140-14-0012-0690000-0000-00000000	Online Subscription	$4.85	$363.75
23-140-14-0012-0690000-0000-00000000	Planners	$2.00	$150.00
23-140-14-0012-0690000-0000-00000000	Friday Folders	$1.15	$86.25
23-140-14-0012-0690000-0000-00000000	Art Supplies/Consumables	$6.00	$450.00
23-140-14-0012-0690000-0000-00000000	End of Year Celebration	$2.50	$187.50
23-140-14-0012-0690000-0000-00000000	Passion Projects	$2.50	$187.50
23-140-14-0012-0690000-0000-00000000	Classroom Incentives	$3.00	$225.00
23-140-14-0012-0851000-0000-00000000	Field Trip Offset	$2.50	$187.50
23-140-14-0012-0690000-0000-00000000	Awards and Celebrations	$0.50	$37.50
	Total Expenses	$25.00	$1,875.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,875.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.50
Projected Free and Reduced Rate	42.0%
Additional Program Deficiency	$0.00

Odyssey Elementary School School Code: 140
Fiscal Year 2020/21 Program Code: 0013
Activity Program: 3rd Grade

Expected # of Participants 75

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 19/20 Revenue

23-140-14-0013-1740000-0000-00000000	Fees Collected	$820.00
Total FY 19/20 Revenue		$820.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	29	5	41	75
Collected Fee Revenue	$0.00	$62.50	$1,025.00	$1,087.50
Board of Education Supplement	$725.00	$62.50	$0.00	$787.50
Total Program Fee Revenue	$725.00	$125.00	$1,025.00	$1,875.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-140-14-0013-0690000-0000-00000000	Online Subscription	$4.85	$363.75
23-140-14-0013-0690000-0000-00000000	Planners	$2.00	$150.00
23-140-14-0013-0690000-0000-00000000	Friday Folders	$1.15	$86.25
23-140-14-0013-0690000-0000-00000000	Art Supplies/Consumables	$9.00	$675.00
23-140-14-0013-0690000-0000-00000000	End of Year Celebration	$2.50	$187.50
23-140-14-0013-0690000-0000-00000000	Passion Projects	$2.50	$187.50
23-140-14-0013-0851000-0000-00000000	Field Trip Offset	$2.50	$187.50
23-140-14-0013-0690000-0000-00000000	Awards and Celebrations	$0.50	$37.50
	Total Expenses	$25.00	$1,875.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,875.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.50
Projected Free and Reduced Rate	42.0%
Additional Program Deficiency	$0.00

Odyssey Elementary School School Code: 140
Fiscal Year 2020/21 Program Code: 0014
Activity Program: 4th Grade

Expected # of Participants 70

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 19/20 Revenue

23-140-14-0014-1740000-0000-00000000	Fees Collected	$462.34
Total FY 19/20 Revenue		$462.34

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	27	5	38	70
Collected Fee Revenue	$0.00	$62.50	$950.00	$1,012.50
Board of Education Supplement	$675.00	$62.50	$0.00	$737.50
Total Program Fee Revenue	$675.00	$125.00	$950.00	$1,750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-140-14-0014-0690000-0000-00000000	Online Subscription	$5.80	$406.00
23-140-14-0014-0690000-0000-00000000	Planners	$2.00	$140.00
23-140-14-0014-0690000-0000-00000000	Friday Folders	$1.15	$80.50
23-140-14-0014-0690000-0000-00000000	Art Supplies/Consumables	$5.75	$402.50
23-140-14-0014-0690000-0000-00000000	End of Year Celebration	$2.50	$175.00
23-140-14-0014-0690000-0000-00000000	Passion Projects	$2.50	$175.00
23-140-14-0014-0690000-0000-00000000	Rocket Engine	$3.50	$245.00
23-140-14-0014-0851000-0000-00000000	Field Trip Offset	$1.30	$91.00
23-140-14-0014-0690000-0000-00000000	Awards and Celebrations	$0.50	$35.00
	Total Expenses	$25.00	$1,750.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $1,750.00

Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.46
Projected Free and Reduced Rate	42.1%
Additional Program Deficiency	$0.00

Odyssey Elementary School School Code: 140
Fiscal Year 2020/21 Program Code: 0015
Activity Program: 1st Grade

Expected # of Participants 65

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 19/20 Revenue

23-140-14-0015-1740000-0000-00000000	Fees Collected	$834.50
Total FY 19/20 Revenue		$834.50

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	25	5	35	65
Collected Fee Revenue	$0.00	$62.50	$875.00	$937.50
Board of Education Supplement	$625.00	$62.50	$0.00	$687.50
Total Program Fee Revenue	$625.00	$125.00	$875.00	$1,625.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-140-14-0015-0690000-0000-00000000	Online Subscription	$10.75	$698.75
23-140-14-0015-0690000-0000-00000000	Planners	$2.00	$130.00
23-140-14-0015-0690000-0000-00000000	Friday Folders	$1.15	$74.75
23-140-14-0015-0690000-0000-00000000	Art Supplies/Consumables	$5.85	$380.25
23-140-14-0015-0690000-0000-00000000	End of Year Celebration	$2.50	$162.50
23-140-14-0015-0690000-0000-00000000	Passion Projects	$1.25	$81.25
23-140-14-0015-0851000-0000-00000000	Field Trip Offset	$1.00	$65.00
23-140-14-0015-0690000-0000-00000000	Awards and Celebrations	$0.50	$32.50
	Total Expenses	$25.00	$1,625.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $1,625.00

Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.42
Projected Free and Reduced Rate	42.3%
Additional Program Deficiency	$0.00

Odyssey Elementary School | School Code: 140
Fiscal Year 2020/21 | Program Code: 1241
Extracurricular | Program: Choir

Expected # of Participants 90

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 19/20 Revenue

23-140-14-1241-1740000-0000-00000000	Fees Collected	($155.23)
Total FY 19/20 Revenue		($155.23)

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	34	6	50	90
Collected Fee Revenue	$0.00	$75.00	$1,250.00	$1,325.00
Board of Education Supplement	$850.00	$75.00	$0.00	$925.00
Total Program Fee Revenue	$850.00	$150.00	$1,250.00	$2,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-140-14-1241-0690000-0000-00000000	T-Shirt	$9.00	$810.00
23-140-14-1241-0690000-0000-00000000	Composition	$5.00	$450.00
23-140-14-1241-0580000-0000-00000000	Music Supplies	$5.00	$450.00
23-140-14-1241-0690000-0000-00000000	Transportation to Nursing Homes	$6.00	$540.00
	Total Expenses	$25.00	$2,250.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,250.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.72
Projected Free and Reduced Rate	41.1%
Additional Program Deficiency	$0.00

Odyssey Elementary School | School Code: 140
Fiscal Year 2020/21 | Program Code: 2008
Academic | Program: Enrichment Clubs

Expected # of Participants 150

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-140-14-2008-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	57	11	82	150
Collected Fee Revenue	$0.00	$110.00	$1,640.00	$1,750.00
Board of Education Supplement	$1,140.00	$110.00	$0.00	$1,250.00
Total Program Fee Revenue	$1,140.00	$220.00	$1,640.00	$3,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-140-14-2008-0390000-0000-00000000	Teacher Stipend	$13.33	$1,999.50
23-140-14-2008-0690000-0000-00000000	Supplies	$6.67	$1,000.50
	Total Expenses	$20.00	$3,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$3,000.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.67
Projected Free and Reduced Rate	41.7%
Additional Program Deficiency	$0.00

Inspiration View Elementary School School Code: 142
Fiscal Year 2020/21 Program Code: 0019
Activity Program: Kindergarten

Expected # of Participants 92

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-142-14-0019-1740000-0000-00000000	Fees Collected	$1,040.00
Total FY 19/20 Revenue		$1,040.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	17	4	71	92
Collected Fee Revenue	$0.00	$40.00	$1,420.00	$1,460.00
Board of Education Supplement	$340.00	$40.00	$0.00	$380.00
Total Program Fee Revenue	$340.00	$80.00	$1,420.00	$1,840.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-142-14-0019-0851000-0000-00000000	Field Trip Offset	$6.00	$552.00
23-142-14-0019-0690000-0000-00000000	Friday Folder	$1.00	$92.00
23-142-14-0019-0690000-0000-00000000	Classroom Consumables	$5.00	$460.00
23-142-14-0019-0690000-0000-00000000	Classroom Art Supplies	$4.00	$368.00
23-142-14-0019-0690000-0000-00000000	Online Subscription	$4.00	$368.00
	Total Expenses	$20.00	$1,840.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $1,840.00

Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.87
Projected Free and Reduced Rate	20.7%
Additional Program Deficiency	$0.00

Inspiration View Elementary School School Code: 142
Fiscal Year 2020/21 Program Code: 0011
Activity Program: 1st Grade

Expected # of Participants 81

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-142-14-0011-1740000-0000-00000000	Fees Collected	$720.00
Total FY 19/20 Revenue		$720.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	15	3	63	81
Collected Fee Revenue	$0.00	$30.00	$1,260.00	$1,290.00
Board of Education Supplement	$300.00	$30.00	$0.00	$330.00
Total Program Fee Revenue	$300.00	$60.00	$1,260.00	$1,620.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-142-14-0011-0851000-0000-00000000	Field Trip Offset	$6.00	$486.00
23-142-14-0011-0690000-0000-00000000	Friday Folder and Planner	$2.00	$162.00
23-142-14-0011-0690000-0000-00000000	Classroom Consumables	$5.00	$405.00
23-142-14-0011-0690000-0000-00000000	Classroom Art Supplies	$4.00	$324.00
23-142-14-0011-0690000-0000-00000000	Online Subscription	$3.00	$243.00
	Total Expenses	$20.00	$1,620.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $1,620.00

Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.93
Projected Free and Reduced Rate	20.4%
Additional Program Deficiency	$0.00

Inspiration View Elementary School School Code: 142
Fiscal Year 2020/21 Program Code: 0012
Activity Program: 2nd Grade

Expected # of Participants 63

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-142-14-0012-1740000-0000-00000000	Fees Collected	$810.00
Total FY 19/20 Revenue		$810.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	3	49	63
Collected Fee Revenue	$0.00	$30.00	$980.00	$1,010.00
Board of Education Supplement	$220.00	$30.00	$0.00	$250.00
Total Program Fee Revenue	$220.00	$60.00	$980.00	$1,260.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-142-14-0012-0851000-0000-00000000	Field Trip Offset	$6.00	$378.00
23-142-14-0012-0690000-0000-00000000	Friday Folder and Planner	$2.00	$126.00
23-142-14-0012-0690000-0000-00000000	Classroom Consumables	$5.00	$315.00
23-142-14-0012-0690000-0000-00000000	Classroom Art Supplies	$4.00	$252.00
23-142-14-0012-0690000-0000-00000000	Online Subscription	$3.00	$189.00
	Total Expenses	$20.00	$1,260.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,260.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.03
Projected Free and Reduced Rate	19.8%
Additional Program Deficiency	$0.00

Inspiration View Elementary School School Code: 142
Fiscal Year 2020/21 Program Code: 0013
Activity Program: 3rd Grade

Expected # of Participants 65

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-142-14-0013-1740000-0000-00000000	Fees Collected	$970.00
Total FY 19/20 Revenue		$970.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	3	50	65
Collected Fee Revenue	$0.00	$30.00	$1,000.00	$1,030.00
Board of Education Supplement	$240.00	$30.00	$0.00	$270.00
Total Program Fee Revenue	$240.00	$60.00	$1,000.00	$1,300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-142-14-0013-0851000-0000-00000000	Field Trip Offset	$5.00	$325.00
23-142-14-0013-0690000-0000-00000000	Friday Folder and Planner	$2.00	$130.00
23-142-14-0013-0690000-0000-00000000	Classroom Consumables	$4.00	$260.00
23-142-14-0013-0690000-0000-00000000	Classroom Art Supplies	$3.00	$195.00
23-142-14-0013-0690000-0000-00000000	Online Subscription	$1.00	$65.00
23-142-14-0013-0690000-0000-00000000	Music - Recorder	$5.00	$325.00
	Total Expenses	$20.00	$1,300.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,300.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.85
Projected Free and Reduced Rate	20.8%
Additional Program Deficiency	$0.00

Inspiration View Elementary School School Code: 142
Fiscal Year 2020/21 Program Code: 0014
Activity Program: 4th Grade

Expected # of Participants 75

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-142-14-0014-1740000-0000-00000000	Fees Collected	$710.00
Total FY 19/20 Revenue		$710.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	3	58	75
Collected Fee Revenue	$0.00	$30.00	$1,160.00	$1,190.00
Board of Education Supplement	$280.00	$30.00	$0.00	$310.00
Total Program Fee Revenue	$280.00	$60.00	$1,160.00	$1,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-142-14-0014-0851000-0000-00000000	Field Trip Offset	$6.00	$450.00
23-142-14-0014-0690000-0000-00000000	Friday Folder and Planner	$2.00	$150.00
23-142-14-0014-0690000-0000-00000000	Classroom Consumables	$5.00	$375.00
23-142-14-0014-0690000-0000-00000000	Classroom Art Supplies	$4.00	$300.00
23-142-14-0014-0690000-0000-00000000	Online Subscription	$3.00	$225.00
	Total Expenses	$20.00	$1,500.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,500.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.87
Projected Free and Reduced Rate	20.7%
Additional Program Deficiency	$0.00

Inspiration View Elementary School School Code: 142
Fiscal Year 2020/21 Program Code: 0015
Activity Program: 5th Grade

Expected # of Participants 63

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-142-14-0015-1740000-0000-00000000	Fees Collected	$760.00
Total FY 19/20 Revenue		$760.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	3	49	63
Collected Fee Revenue	$0.00	$30.00	$980.00	$1,010.00
Board of Education Supplement	$220.00	$30.00	$0.00	$250.00
Total Program Fee Revenue	$220.00	$60.00	$980.00	$1,260.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-142-14-0015-0851000-0000-00000000	Field Trip Offset	$6.00	$378.00
23-142-14-0015-0690000-0000-00000000	Friday Folder and Planner	$2.00	$126.00
23-142-14-0015-0690000-0000-00000000	Classroom Consumables	$5.00	$315.00
23-142-14-0015-0690000-0000-00000000	Classroom Art Supplies	$4.00	$252.00
23-142-14-0015-0690000-0000-00000000	Online Subscription	$3.00	$189.00
	Total Expenses	$20.00	$1,260.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,260.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.03
Projected Free and Reduced Rate	19.8%
Additional Program Deficiency	$0.00

Inspiration View Elementary School School Code: 142
Fiscal Year 2020/21 Program Code: 0212
Extracurricular Program: Art Club

Expected # of Participants 60

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$45.00	$45.00
Reduced Rate Fee (50%)	$22.50	$22.50

FY 19/20 Revenue

23-142-14-0212-1740000-0000-00000000	Fees Collected	$1,575.00
Total FY 19/20 Revenue		$1,575.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	2	47	60
Collected Fee Revenue	$0.00	$45.00	$2,115.00	$2,160.00
Board of Education Supplement	$495.00	$45.00	$0.00	$540.00
Total Program Fee Revenue	$495.00	$90.00	$2,115.00	$2,700.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-142-14-0212-0390000-0000-00000000	Instructional Fee	$35.00	$2,100.00
23-142-14-0212-0690000-0000-00000000	Supplies	$10.00	$600.00
	Total Expenses	$45.00	$2,700.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,700.00
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 School Code: 142
Fiscal Year 2020/21 Program Code: 1241
Extracurricular Program: Choir

Expected # of Participants 30

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$75.00	$75.00
Reduced Rate Fee (50%)	$37.50	$37.50

FY 19/20 Revenue

23-142-14-1241-1740000-0000-00000000	Fees Collected	$2,625.00
Total FY 19/20 Revenue		$2,625.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	24	30
Collected Fee Revenue	$0.00	$37.50	$1,800.00	$1,837.50
Board of Education Supplement	$375.00	$37.50	$0.00	$412.50
Total Program Fee Revenue	$375.00	$75.00	$1,800.00	$2,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-142-14-1241-0390000-0000-00000000	Instructional Fee	$44.00	$1,320.00
23-142-14-1241-0690000-0000-00000000	Supplies	$5.00	$150.00
23-142-14-1241-0690000-0000-00000000	Music	$10.00	$300.00
23-142-14-1241-0690000-0000-00000000	Shirts	$10.00	$300.00
23-142-14-1241-0851000-0000-00000000	Transportation	$6.00	$180.00
	Total Expenses	$75.00	$2,250.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,250.00
Costs Per Participant	$75.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$61.25
Projected Free and Reduced Rate	18.3%
Additional Program Deficiency	$0.00

Inspiration View Elementary School
Fiscal Year 2020/21
Extracurricular

School Code: 142
Program Code: 1249
Program: All State Choir

Expected # of Participants 5

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$45.00	$45.00
Reduced Rate Fee (50%)	$22.50	$22.50

FY 19/20 Revenue

23-142-14-1249-1740000-0000-00000000	Fees Collected	$300.00
Total FY 19/20 Revenue		$300.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	1	0	4	5
Collected Fee Revenue	$0.00	$0.00	$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
23-142-14-1249-0890000-0000-00000000	Registration Fee	$45.00	$225.00
	Total Expenses	$45.00	$225.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 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

Academy for Literacy, Learning, and Innovation Excellence School Code: 143
Fiscal Year 2020/21 Program Code: 0012
Activity Program: 2nd Grade

Expected # of Participants 24

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 19/20 Revenue

23-143-14-0012-1740000-0000-00000000	Fees Collected	$465.00
Total FY 19/20 Revenue		$465.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	1	17	24
Collected Fee Revenue	$0.00	$12.50	$425.00	$437.50
Board of Education Supplement	$150.00	$12.50	$0.00	$162.50
Total Program Fee Revenue	$150.00	$25.00	$425.00	$600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-143-14-0012-0690000-0000-00000000	Science/Social Studies/Makerspace	$7.00	$168.00
23-143-14-0012-0690000-0000-00000000	Team Building Activities	$5.00	$120.00
23-143-14-0012-0690000-0000-00000000	PBiS System & Awards	$5.00	$120.00
23-143-14-0012-0690000-0000-00000000	Grade Level Experience Activities	$8.00	$192.00
	Total Expenses	$25.00	$600.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$600.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$18.23
Projected Free and Reduced Rate	27.1%
Additional Program Deficiency	$0.00

Academy for Literacy, Learning, and Innovation Excellence School Code: 143
Fiscal Year 2020/21 Program Code: 0013
Activity Program: 3rd Grade

Expected # of Participants 48

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 19/20 Revenue

23-143-14-0013-1740000-0000-00000000	Fees Collected	$435.00
Total FY 19/20 Revenue		$435.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	1	35	48
Collected Fee Revenue	$0.00	$12.50	$875.00	$887.50
Board of Education Supplement	$300.00	$12.50	$0.00	$312.50
Total Program Fee Revenue	$300.00	$25.00	$875.00	$1,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-143-14-0013-0690000-0000-00000000	Science/Social Studies/Makerspace	$7.00	$336.00
23-143-14-0013-0690000-0000-00000000	Team Building Activities	$5.00	$240.00
23-143-14-0013-0690000-0000-00000000	PBiS System & Awards	$5.00	$240.00
23-143-14-0013-0690000-0000-00000000	Grade Level Experience Activities	$8.00	$384.00
	Total Expenses	$25.00	$1,200.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,200.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$18.49
Projected Free and Reduced Rate	26.0%
Additional Program Deficiency	$0.00

Academy for Literacy, Learning, and Innovation Excellence School Code: 143
Fiscal Year 2020/21 Program Code: 0014
Activity Program: 4th Grade

Expected # of Participants 24

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 19/20 Revenue

23-143-14-0014-1740000-0000-00000000	Fees Collected	$1,025.00
Total FY 19/20 Revenue		$1,025.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	1	17	24
Collected Fee Revenue	$0.00	$12.50	$425.00	$437.50
Board of Education Supplement	$150.00	$12.50	$0.00	$162.50
Total Program Fee Revenue	$150.00	$25.00	$425.00	$600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-143-14-0014-0690000-0000-00000000	Science/Social Studies/Makerspace	$7.00	$168.00
23-143-14-0014-0690000-0000-00000000	Team Building Activities	$5.00	$120.00
23-143-14-0014-0690000-0000-00000000	PBiS System & Awards	$5.00	$120.00
23-143-14-0014-0690000-0000-00000000	Grade Level Experience Activities	$8.00	$192.00
	Total Expenses	$25.00	$600.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$600.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$18.23
Projected Free and Reduced Rate	27.1%
Additional Program Deficiency	$0.00

Academy for Literacy, Learning, and Innovation Excellence School Code: 143
Fiscal Year 2020/21 Program Code: 0015
Activity Program: 5th Grade

Expected # of Participants 34

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 19/20 Revenue

23-143-14-0015-1740000-0000-00000000	Fees Collected	$615.00
Total FY 19/20 Revenue		$615.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	1	25	34
Collected Fee Revenue	$0.00	$12.50	$625.00	$637.50
Board of Education Supplement	$200.00	$12.50	$0.00	$212.50
Total Program Fee Revenue	$200.00	$25.00	$625.00	$850.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-143-14-0015-0690000-0000-00000000	Science/Social Studies/Makerspace	$7.00	$238.00
23-143-14-0015-0690000-0000-00000000	Team Building Activities	$5.00	$170.00
23-143-14-0015-0690000-0000-00000000	PBiS System & Awards	$5.00	$170.00
23-143-14-0015-0690000-0000-00000000	Grade Level Experience Activities	$8.00	$272.00
	Total Expenses	$25.00	$850.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$850.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$18.75
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2020/21 Program Code: 0026
Activity Program: 6th Grade

Expected # of Participants 340

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-230-14-0026-1740000-0000-00000000	Fees Collected	$5,294.18
Enrichments		$1,427.31
Total FY 19/20 Revenue		$6,721.49

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	99	20	221	340
Collected Fee Revenue	$0.00	$200.00	$4,420.00	$4,620.00
Board of Education Supplement	$1,980.00	$200.00	$0.00	$2,180.00
Total Program Fee Revenue	$1,980.00	$400.00	$4,420.00	$6,800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-0026-0690000-0000-00000000	Planner	$6.00	$2,040.00
23-230-14-0026-0690000-0000-00000000	SpEd	$1.00	$340.00
23-230-14-0026-0690000-0000-00000000	Core Class Supplies	$5.40	$1,836.00
Various	Enrichments	$7.60	$2,584.00
	Total Expenses	$20.00	$6,800.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $6,800.00

Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.59
Projected Free and Reduced Rate	32.1%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2020/21 Program Code: 0027
Activity Program: 7th Grade

Expected # of Participants 365

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-230-14-0027-1740000-0000-00000000	Fees Collected	$4,996.12
Enrichments		$1,427.31
Total FY 19/20 Revenue		$6,423.43

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	106	22	237	365
Collected Fee Revenue	$0.00	$220.00	$4,740.00	$4,960.00
Board of Education Supplement	$2,120.00	$220.00	$0.00	$2,340.00
Total Program Fee Revenue	$2,120.00	$440.00	$4,740.00	$7,300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-0027-0690000-0000-00000000	Planner	$6.00	$2,190.00
23-230-14-0027-0690000-0000-00000000	SpEd	$1.00	$365.00
23-230-14-0027-0690000-0000-00000000	Core Class Supplies	$5.40	$1,971.00
Various	Enrichments	$7.60	$2,774.00
	Total Expenses	$20.00	$7,300.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $7,300.00

Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.59
Projected Free and Reduced Rate	32.1%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2020/21 Program Code: 0028
Activity Program: 8th Grade

Expected # of Participants 350

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-230-14-0028-1740000-0000-00000000	Fees Collected	$5,505.85
Enrichments		$1,427.31
Total FY 19/20 Revenue		$6,933.16

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	102	21	227	350
Collected Fee Revenue	$0.00	$210.00	$4,540.00	$4,750.00
Board of Education Supplement	$2,040.00	$210.00	$0.00	$2,250.00
Total Program Fee Revenue	$2,040.00	$420.00	$4,540.00	$7,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-0028-0690000-0000-00000000	Planner	$6.00	$2,100.00
23-230-14-0028-0690000-0000-00000000	SpEd	$1.00	$350.00
23-230-14-0028-0690000-0000-00000000	Core Class Supplies	$5.40	$1,890.00
Various	Enrichments	$7.60	$2,660.00
	Total Expenses	$20.00	$7,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$7,000.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.57
Projected Free and Reduced Rate	32.1%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2020/21 Program Code: 0028
Extracurricular Program: Elitches Field Trip

Expected # of Participants 315

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$0.00	$50.00
Reduced Rate Fee (50%)	$0.00	$25.00

FY 19/20 Revenue

23-230-14-0028-1710000-0000-00000000	Fees Collected	$2,475.00
Total FY 19/20 Revenue		$2,475.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	91	19	205	315
Collected Fee Revenue	$0.00	$475.00	$10,250.00	$10,725.00
Board of Education Supplement	$4,550.00	$475.00	$0.00	$5,025.00
Total Program Fee Revenue	$4,550.00	$950.00	$10,250.00	$15,750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-0028-0690000-0000-00000000	Park Entry Ticket	$25.00	$7,875.00
23-230-14-0028-0890000-0000-00000000	Lunch Voucher	$13.00	$4,095.00
23-230-14-0028-0851000-0000-00000000	Transportation	$12.00	$3,780.00
	Total Expenses	$50.00	$15,750.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$15,750.00
Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$34.05
Projected Free and Reduced Rate	31.9%
Additional Program Deficiency	$0.00

Skyview Middle School | School Code: 230
Fiscal Year 2020/21 | Program Code: 0096
Academic | Program: Summer School

Expected # of Participants 50

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$120.00	$120.00
Reduced Rate Fee (50%)	$60.00	$60.00

FY 19/20 Revenue

23-230-14-0096-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	15	3	32	50
Collected Fee Revenue	$0.00	$180.00	$3,840.00	$4,020.00
Board of Education Supplement	$1,800.00	$180.00	$0.00	$1,980.00
Total Program Fee Revenue	$1,800.00	$360.00	$3,840.00	$6,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-0096-0390000-0000-00000000	Teachers	$107.70	$5,385.00
23-230-14-0096-0390000-0000-00000000	Admin	$26.90	$1,345.00
23-230-14-0096-0390000-0000-00000000	Nurse/Health Aide	$18.45	$922.50
23-230-14-0096-0390000-0000-00000000	Secretary	$4.60	$230.00
23-230-14-0096-0690000-0000-00000000	Copies	$7.70	$385.00
	Total Expenses	$165.35	$8,267.50
	Net Program		-$2,267.50

20/21 Proposed Budget

Projected FY 20/21 Costs:	$8,267.50
Costs Per Participant	$165.35
Fee vs. Cost Per Participant Difference	($45.35)
Average Fees Collected Per Participant	$80.40
Projected Free and Reduced Rate	33.0%
Additional Program Deficiency	$2,267.50

Note: Students will receive at 25% discount if they take two or more Summer School courses. The additional funding required is expected to come from the MLO.

Skyview Middle School | School Code: 230
Fiscal Year 2020/21 | Program Code: 0096
Academic | Program: Reading + Sum Sch

Expected # of Participants 13

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$60.00	$60.00
Reduced Rate Fee (50%)	$30.00	$30.00

FY 19/20 Revenue

23-230-14-0096-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	8	13
Collected Fee Revenue	$0.00	$30.00	$480.00	$510.00
Board of Education Supplement	$240.00	$30.00	$0.00	$270.00
Total Program Fee Revenue	$240.00	$60.00	$480.00	$780.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-0096-0390000-0000-00000000	Teachers	$92.30	$1,199.90
23-230-14-0096-0390000-0000-00000000	Admin	$7.70	$100.10
	Total Expenses	$100.00	$1,300.00
	Net Program		-$520.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,300.00
Costs Per Participant	$100.00
Fee vs. Cost Per Participant Difference	($40.00)
Average Fees Collected Per Participant	$39.23
Projected Free and Reduced Rate	34.6%
Additional Program Deficiency	$520.00

The additional funding required is expected to come from the MLO.

Skyview Middle School School Code: 230
Fiscal Year 2020/21 Program Code: 0210
Academic Program: Art (Quarter)

Expected # of Participants 480

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Quarter

FY 19/20 Revenue

23-230-14-0210-1740000-0000-00000000	Fees Collected	$1,090.88
Total FY 19/20 Revenue		$1,090.88

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	139	29	312	480
Collected Fee Revenue	$0.00	$72.50	$1,560.00	$1,632.50
Board of Education Supplement	$695.00	$72.50	$0.00	$767.50
Total Program Fee Revenue	$695.00	$145.00	$1,560.00	$2,400.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-0210-0690000-0000-00000000	Paint/Ink	$0.50	$240.00
23-230-14-0210-0690000-0000-00000000	Art Utensils	$2.00	$960.00
23-230-14-0210-0690000-0000-00000000	Clay/Glaze	$2.00	$960.00
23-230-14-0210-0690000-0000-00000000	Misc. Supplies	$0.50	$240.00
	Total Expenses	$5.00	$2,400.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $2,400.00

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 2020/21 Program Code: 0210
Academic Program: Art (Semester)

Expected # of Participants 240

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00
		Per Semester

FY 19/20 Revenue

23-230-14-0210-1740000-0000-00000000	Fees Collected	$1,090.88
Total FY 19/20 Revenue		$1,090.88

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	70	14	156	240
Collected Fee Revenue	$0.00	$70.00	$1,560.00	$1,630.00
Board of Education Supplement	$700.00	$70.00	$0.00	$770.00
Total Program Fee Revenue	$700.00	$140.00	$1,560.00	$2,400.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-0210-0690000-0000-00000000	Paint/Ink	$1.00	$240.00
23-230-14-0210-0690000-0000-00000000	Art Utensils	$4.00	$960.00
23-230-14-0210-0690000-0000-00000000	Clay/Glaze	$4.00	$960.00
23-230-14-0210-0690000-0000-00000000	Misc. Supplies	$1.00	$240.00
	Total Expenses	$10.00	$2,400.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $2,400.00

Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.79
Projected Free and Reduced Rate	32.1%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2020/21 Program Code: 0260
Academic Program: Photography

Expected # of Participants 60

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Per Semester

FY 19/20 Revenue

23-230-14-0260-1740000-0000-00000000	Fees Collected	$600.00
Total FY 19/20 Revenue		$600.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	17	4	39	60
Collected Fee Revenue	$0.00	$40.00	$780.00	$820.00
Board of Education Supplement	$340.00	$40.00	$0.00	$380.00
Total Program Fee Revenue	$340.00	$80.00	$780.00	$1,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-0260-0690000-0000-00000000	Memory Cards	$8.00	$480.00
23-230-14-0260-0690000-0000-00000000	Equipment Maintenance	$12.00	$720.00
	Total Expenses	$20.00	$1,200.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,200.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.67
Projected Free and Reduced Rate	31.7%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2020/21 Program Code: 0560
Academic Program: Play

Expected # of Participants 100

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00
		Per Semester

FY 19/20 Revenue

23-230-14-0560-1740000-0000-00000000	Fees Collected	$735.38
74-230-14-0560-1750000-0000-00000000	Ticket Revenue	$920.89
Total FY 19/20 Revenue		$1,656.27

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	29	6	65	100
Collected Fee Revenue	$0.00	$30.00	$650.00	$680.00
Board of Education Supplement	$290.00	$30.00	$0.00	$320.00
Total Program Fee Revenue	$290.00	$60.00	$650.00	$1,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-0560-0690000-0000-00000000	Costumes	$5.00	$500.00
23-230-14-0560-0690000-0000-00000000	Stage Supplies	$2.35	$235.00
23-230-14-0560-0690000-0000-00000000	Scripts	$8.00	$800.00
23-230-14-0560-0690000-0000-00000000	Casting Parties	$2.25	$225.00
23-230-14-0560-0690000-0000-00000000	Set Materials	$7.00	$700.00
23-230-14-0560-0690000-0000-00000000	Misc. Expenses	$6.00	$600.00
	Total Expenses	$30.60	$3,060.00
	Net Program		-$2,060.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$3,060.00
Costs Per Participant	$30.60
Fee vs. Cost Per Participant Difference	($20.60)
Average Fees Collected Per Participant	$6.80
Projected Free and Reduced Rate	32.0%
Additional Program Deficiency	$2,060.00

Note: Ticket revenue offsets fee revenue shortage

Skyview Middle School School Code: 230
Fiscal Year 2020/21 Program Code: 0800
Academic Program: Physical Education

Expected # of Participants 500

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$14.00	$14.00
Reduced Rate Fee (50%)	$7.00	$7.00
		Annual

FY 19/20 Revenue

23-230-14-0800-1740000-0000-00000000	Fees Collected	$5,094.31
Total FY 19/20 Revenue		$5,094.31

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	145	30	325	500
Collected Fee Revenue	$0.00	$210.00	$4,550.00	$4,760.00
Board of Education Supplement	$2,030.00	$210.00	$0.00	$2,240.00
Total Program Fee Revenue	$2,030.00	$420.00	$4,550.00	$7,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-0800-0690000-0000-00000000	Uniform	$14.00	$7,000.00
	Total Expenses	$14.00	$7,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$7,000.00
Costs Per Participant	$14.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$9.52
Projected Free and Reduced Rate	32.0%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2020/21 Program Code: 0801
Extracurricular Program: Intramural P.E.

Expected # of Participants 100

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50

FY 19/20 Revenue

23-230-14-0801-1740000-0000-00000000	Fees Collected	$92.50
Total FY 19/20 Revenue		$92.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	29	6	65	100
Collected Fee Revenue	$0.00	$15.00	$325.00	$340.00
Board of Education Supplement	$145.00	$15.00	$0.00	$160.00
Total Program Fee Revenue	$145.00	$30.00	$325.00	$500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-0801-0690000-0000-00000000	Weightlifting Supplies	$2.50	$250.00
23-230-14-0801-0690000-0000-00000000	Archery Supplies	$2.50	$250.00
	Total Expenses	$5.00	$500.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$500.00
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 2020/21 | Program Code: 0900
Academic | Program: Family/Consumer

Expected # of Participants 480

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Quarter

FY 19/20 Revenue

23-230-14-0900-1740000-0000-00000000	Fees Collected	$902.50
Total FY 19/20 Revenue		$902.50

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	139	29	312	480
Collected Fee Revenue	$0.00	$72.50	$1,560.00	$1,632.50
Board of Education Supplement	$695.00	$72.50	$0.00	$767.50
Total Program Fee Revenue	$695.00	$145.00	$1,560.00	$2,400.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-0900-0690000-0000-00000000	Sewing Materials	$1.00	$480.00
23-230-14-0900-0690000-0000-00000000	Groceries & Cooking Materials	$2.00	$960.00
23-230-14-0900-0690000-0000-00000000	Chef Demonstration	$1.50	$720.00
23-230-14-0900-0851000-0000-00000000	Transportation	$0.50	$240.00
	Total Expenses	$5.00	$2,400.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,400.00
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 2020/21 | Program Code: 0900
Academic | Program: Family/Consumer

Expected # of Participants 240

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00
		Per Semester

FY 19/20 Revenue

23-230-14-0900-1740000-0000-00000000	Fees Collected	$902.50
Total FY 19/20 Revenue		$902.50

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	70	14	156	240
Collected Fee Revenue	$0.00	$70.00	$1,560.00	$1,630.00
Board of Education Supplement	$700.00	$70.00	$0.00	$770.00
Total Program Fee Revenue	$700.00	$140.00	$1,560.00	$2,400.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-0900-0690000-0000-00000000	Sewing Materials	$2.00	$480.00
23-230-14-0900-0690000-0000-00000000	Groceries & Cooking Materials	$4.00	$960.00
23-230-14-0900-0690000-0000-00000000	Chef Demonstration	$3.00	$720.00
23-230-14-0900-0851000-0000-00000000	Transportation	$1.00	$240.00
	Total Expenses	$10.00	$2,400.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,400.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.79
Projected Free and Reduced Rate	32.1%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2020/21 Program Code: 1032
Extracurricular Program: Best Robotics

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 19/20 Revenue

23-230-14-1032-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	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	Expense	Per Pupil	Program Cost
23-230-14-1032-0690000-0000-00000000	Competition Fees	$2.50	$50.00
23-230-14-1032-0690000-0000-00000000	T-Shirt	$5.00	$100.00
23-230-14-1032-0690000-0000-00000000	Equipment	$7.50	$150.00
	Total Expenses	$15.00	$300.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$300.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$10.13
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2020/21 Program Code: 1100
Academic Program: Math eBook

Expected # of Participants 215

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00
		Annual

FY 19/20 Revenue

23-230-14-1100-1740000-0000-00000000	Fees Collected	$190.77
Total FY 19/20 Revenue		$190.77

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	62	13	140	215
Collected Fee Revenue	$0.00	$65.00	$1,400.00	$1,465.00
Board of Education Supplement	$620.00	$65.00	$0.00	$685.00
Total Program Fee Revenue	$620.00	$130.00	$1,400.00	$2,150.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1100-0690000-0000-00000000	Math E-Book Software	$10.00	$2,150.00
	Total Expenses	$10.00	$2,150.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,150.00
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 2020/21 | Program Code: 1241
Academic | Program: Honor Choir

Expected # of Participants 60

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50
		Annual

FY 19/20 Revenue

23-230-14-1241-1740000-0000-00000000	Fees Collected	$451.78
Total FY 19/20 Revenue		$451.78

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	17	4	39	60
Collected Fee Revenue	$0.00	$50.00	$975.00	$1,025.00
Board of Education Supplement	$425.00	$50.00	$0.00	$475.00
Total Program Fee Revenue	$425.00	$100.00	$975.00	$1,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1241-0690000-0000-00000000	Accompanist	$2.50	$150.00
23-230-14-1241-0690000-0000-00000000	Uniform Care (Dry Cleaning)	$9.80	$588.00
23-230-14-1241-0690000-0000-00000000	CHSAA	$3.00	$180.00
23-230-14-1241-0690000-0000-00000000	Music	$5.00	$300.00
23-230-14-1241-0690000-0000-00000000	Supplies and Equipment	$4.70	$282.00
	Total Expenses	$25.00	$1,500.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,500.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.08
Projected Free and Reduced Rate	31.7%
Additional Program Deficiency	$0.00

Skyview Middle School | School Code: 230
Fiscal Year 2020/21 | Program Code: 1241
Academic | Program: Honor Choir (Half)

Expected # of Participants 15

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Per Semester

FY 19/20 Revenue

23-230-14-1241-1740000-0000-00000000	Fees Collected	$90.19
Total FY 19/20 Revenue		$90.19

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	10	15
Collected Fee Revenue	$0.00	$10.00	$200.00	$210.00
Board of Education Supplement	$80.00	$10.00	$0.00	$90.00
Total Program Fee Revenue	$80.00	$20.00	$200.00	$300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1241-0690000-0000-00000000	Accompanist	$1.50	$22.50
23-230-14-1241-0690000-0000-00000000	Uniform Care (Dry Cleaning)	$6.50	$97.50
23-230-14-1241-0690000-0000-00000000	Music	$5.00	$75.00
23-230-14-1241-0690000-0000-00000000	Supplies and Equipment	$7.00	$105.00
	Total Expenses	$20.00	$300.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$300.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.00
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2020/21 Program Code: 1241
Academic Program: Piano

Expected # of Participants 40

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50
		Annual

FY 19/20 Revenue

23-230-14-1241-1740000-0000-00000000	Fees Collected	$300.91
Total FY 19/20 Revenue		$300.91

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	12	2	26	40
Collected Fee Revenue	$0.00	$25.00	$650.00	$675.00
Board of Education Supplement	$300.00	$25.00	$0.00	$325.00
Total Program Fee Revenue	$300.00	$50.00	$650.00	$1,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1241-0690000-0000-00000000	Software License	$13.00	$520.00
23-230-14-1241-0690000-0000-00000000	Book	$9.00	$360.00
23-230-14-1241-0690000-0000-00000000	Classroom Binder & Materials	$3.00	$120.00
	Total Expenses	$25.00	$1,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,000.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.88
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2020/21 Program Code: 1241
Academic Program: Piano (Half)

Expected # of Participants 10

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$0.00	$20.00
Reduced Rate Fee (50%)	$0.00	$10.00
		Per Semester

FY 19/20 Revenue

23-230-14-1241-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	6	10
Collected Fee Revenue	$0.00	$10.00	$120.00	$130.00
Board of Education Supplement	$60.00	$10.00	$0.00	$70.00
Total Program Fee Revenue	$60.00	$20.00	$120.00	$200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1241-0690000-0000-00000000	Software License	$10.00	$100.00
23-230-14-1241-0690000-0000-00000000	Book	$7.00	$70.00
23-230-14-1241-0690000-0000-00000000	Classroom Binder & Materials	$3.00	$30.00
	Total Expenses	$20.00	$200.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$200.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2020/21 Program Code: 1241
Academic Program: CHSAA Choir Trip

Expected # of Participants 200

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$0.00	$10.00
Reduced Rate Fee (50%)	$0.00	$5.00

FY 19/20 Revenue

23-230-14-1241-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	58	12	130	200
Collected Fee Revenue	$0.00	$60.00	$1,300.00	$1,360.00
Board of Education Supplement	$580.00	$60.00	$0.00	$640.00
Total Program Fee Revenue	$580.00	$120.00	$1,300.00	$2,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1241-0690000-0000-00000000	Entry Fee	$7.50	$1,500.00
23-230-14-1241-0851000-0000-00000000	Transportation	$2.50	$500.00
	Total Expenses	$10.00	$2,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,000.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.80
Projected Free and Reduced Rate	32.0%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2020/21 Program Code: 1251
Academic Program: CHSAA Band Trip

Expected # of Participants 200

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$0.00	$10.00
Reduced Rate Fee (50%)	$0.00	$5.00

FY 19/20 Revenue

23-230-14-1251-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	58	12	130	200
Collected Fee Revenue	$0.00	$60.00	$1,300.00	$1,360.00
Board of Education Supplement	$580.00	$60.00	$0.00	$640.00
Total Program Fee Revenue	$580.00	$120.00	$1,300.00	$2,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1251-0690000-0000-00000000	Entry Fee	$7.50	$1,500.00
23-230-14-1251-0851000-0000-00000000	Transportation	$2.50	$500.00
	Total Expenses	$10.00	$2,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,000.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.80
Projected Free and Reduced Rate	32.0%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2020/21 Program Code: 1336
Academic Program: Magic of Electrons

Expected # of Participants 60

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Semester

FY 19/20 Revenue

23-230-14-1336-1740000-0000-00000000	Fees Collected	$332.50
Total FY 19/20 Revenue		$332.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	17	4	39	60
Collected Fee Revenue	$0.00	$10.00	$195.00	$205.00
Board of Education Supplement	$85.00	$10.00	$0.00	$95.00
Total Program Fee Revenue	$85.00	$20.00	$195.00	$300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1336-0690000-0000-00000000	Chemical Kits	$3.00	$180.00
23-230-14-1336-0690000-0000-00000000	Other Supplies & Consumables	$2.00	$120.00
	Total Expenses	$5.00	$300.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$300.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.42
Projected Free and Reduced Rate	31.7%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2020/21 Program Code: 1390
Academic Program: Forensic Science

Expected # of Participants 120

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Semester

FY 19/20 Revenue

23-230-14-1390-1740000-0000-00000000	Fees Collected	$120.00
Total FY 19/20 Revenue		$120.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	35	7	78	120
Collected Fee Revenue	$0.00	$17.50	$390.00	$407.50
Board of Education Supplement	$175.00	$17.50	$0.00	$192.50
Total Program Fee Revenue	$175.00	$35.00	$390.00	$600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1390-0690000-0000-00000000	Sheet Parts, Consumables, and other Supplies	$5.00	$600.00
	Total Expenses	$5.00	$600.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$600.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.40
Projected Free and Reduced Rate	32.1%
Additional Program Deficiency	$0.00

Skyview Middle School | School Code: 230
Fiscal Year 2020/21 | Program Code: 1610
Academic | Program: Technology Ed

Expected # of Participants 240

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Semester

FY 19/20 Revenue

23-230-14-1610-1740000-0000-00000000	Fees Collected	$525.00
Total FY 19/20 Revenue		$525.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	70	14	156	240
Collected Fee Revenue	$0.00	$35.00	$780.00	$815.00
Board of Education Supplement	$350.00	$35.00	$0.00	$385.00
Total Program Fee Revenue	$350.00	$70.00	$780.00	$1,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1610-0690000-0000-00000000	Robotics Supplies	$2.00	$480.00
23-230-14-1610-0690000-0000-00000000	Electron Supplies	$2.00	$480.00
23-230-14-1610-0690000-0000-00000000	Classroom Supplies	$0.50	$120.00
23-230-14-1610-0690000-0000-00000000	Misc. Tech Supplies	$0.50	$120.00
	Total Expenses	$5.00	$1,200.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,200.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.40
Projected Free and Reduced Rate	32.1%
Additional Program Deficiency	$0.00

Skyview Middle School | School Code: 230
Fiscal Year 2020/21 | Program Code: 1815
Athletics | Program: Girls Basketball

Expected # of Participants 45

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 19/20 Revenue

23-230-14-1815-1740000-0000-00000000	Fees Collected	$1,777.50
23-230-14-1815-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$1,777.50

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	13	3	29	45
Collected Fee Revenue	$0.00	$75.00	$1,450.00	$1,525.00
Board of Education Supplement	$650.00	$75.00	$0.00	$725.00
Total Program Fee Revenue	$650.00	$150.00	$1,450.00	$2,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1815-0390000-0000-00000000	Officials	$35.00	$1,575.00
23-230-14-1815-0851000-0000-00000000	Transportation	$40.00	$1,800.00
23-230-14-1815-0580000-0000-00000000	League Dues	$1.66	$74.70
23-230-14-1815-0690000-0000-00000000	Awards and Celebrations	$1.00	$45.00
	Total Expenses	$77.66	$3,494.70
	Net Program		-$1,244.70

20/21 Proposed Budget

Projected FY 20/21 Costs:	$3,494.70
Costs Per Participant	$77.66
Fee vs. Cost Per Participant Difference	($27.66)
Average Fees Collected Per Participant	$33.89
Projected Free and Reduced Rate	32.2%
Additional Program Deficiency	$1,244.70

Skyview Middle School School Code: 230
Fiscal Year 2020/21 Program Code: 1815
Athletics Program: 6th Grade GBB Uni

Expected # of Participants 15

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 19/20 Revenue

23-230-14-1815-1740000-0000-00000000	Fees Collected	$197.50
Total FY 19/20 Revenue		$197.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
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	Expense	Per Pupil	Program Cost
23-230-14-1815-0690000-0000-00000000	6th Grade Uniform Shirt	$10.00	$150.00
	Total Expenses	$10.00	$150.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$150.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.00
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2020/21 Program Code: 1817
Extracurricular Program: Spirit Club

Expected # of Participants 40

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-230-14-1817-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	2	26	40
Collected Fee Revenue	$0.00	$20.00	$520.00	$540.00
Board of Education Supplement	$240.00	$20.00	$0.00	$260.00
Total Program Fee Revenue	$240.00	$40.00	$520.00	$800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1817-0690000-0000-00000000	T-Shirt	$8.00	$320.00
23-230-14-1817-0690000-0000-00000000	Pom Poms	$10.00	$400.00
23-230-14-1817-0690000-0000-00000000	Hair Bow	$2.00	$80.00
	Total Expenses	$20.00	$800.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$800.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.50
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	$0.00

Skyview Middle School | School Code: 230
Fiscal Year 2020/21 | Program Code: 1827
Athletics | Program: Softball

Expected # of Participants 34

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 19/20 Revenue

23-230-14-1827-1740000-0000-00000000	Fees Collected	$0.00
23-230-14-1827-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	10	2	22	34
Collected Fee Revenue	$0.00	$50.00	$1,100.00	$1,150.00
Board of Education Supplement	$500.00	$50.00	$0.00	$550.00
Total Program Fee Revenue	$500.00	$100.00	$1,100.00	$1,700.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1827-0390000-0000-00000000	Officials	$48.00	$1,632.00
23-230-14-1827-0851000-0000-00000000	Transportation	$30.00	$1,020.00
23-230-14-1827-0580000-0000-00000000	League Dues	$2.20	$74.80
23-230-14-1827-0690000-0000-00000000	Awards and Celebrations	$1.25	$42.50
	Total Expenses	$81.45	$2,769.30
	Net Program		-$1,069.30

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,769.30
Costs Per Participant	$81.45
Fee vs. Cost Per Participant Difference	($31.45)
Average Fees Collected Per Participant	$33.82
Projected Free and Reduced Rate	32.4%
Additional Program Deficiency	$1,069.30

Skyview Middle School | School Code: 230
Fiscal Year 2020/21 | Program Code: 1832
Athletics | Program: Volleyball

Expected # of Participants 45

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 19/20 Revenue

23-230-14-1832-1740000-0000-00000000	Fees Collected	$1,764.00
23-230-14-1832-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$1,764.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	13	3	29	45
Collected Fee Revenue	$0.00	$75.00	$1,450.00	$1,525.00
Board of Education Supplement	$650.00	$75.00	$0.00	$725.00
Total Program Fee Revenue	$650.00	$150.00	$1,450.00	$2,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1832-0390000-0000-00000000	Officials	$50.00	$2,250.00
23-230-14-1832-0851000-0000-00000000	Transportation	$28.00	$1,260.00
23-230-14-1832-0580000-0000-00000000	League Dues	$1.66	$74.70
23-230-14-1832-0690000-0000-00000000	Awards and Celebrations	$1.00	$45.00
	Total Expenses	$80.66	$3,629.70
	Net Program		-$1,379.70

20/21 Proposed Budget

Projected FY 20/21 Costs:	$3,629.70
Costs Per Participant	$80.66
Fee vs. Cost Per Participant Difference	($30.66)
Average Fees Collected Per Participant	$33.89
Projected Free and Reduced Rate	32.2%
Additional Program Deficiency	$1,379.70

Skyview Middle School School Code: 230
Fiscal Year 2020/21 Program Code: 1832
Athletics Program: 6th Grade VB Uni

Expected # of Participants 15

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 19/20 Revenue

23-230-14-1832-1740000-0000-00000000	Fees Collected	$196.07
Total FY 19/20 Revenue		$196.07

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
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	Expense	Per Pupil	Program Cost
23-230-14-1832-0690000-0000-00000000	6th Grade Uniform Shirt	$10.00	$150.00
	Total Expenses	$10.00	$150.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$150.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.00
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2020/21 Program Code: 1845
Athletics Program: Boys Basketball

Expected # of Participants 45

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 19/20 Revenue

23-230-14-1845-1740000-0000-00000000	Fees Collected	$1,935.00
23-230-14-1845-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$1,935.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	13	3	29	45
Collected Fee Revenue	$0.00	$75.00	$1,450.00	$1,525.00
Board of Education Supplement	$650.00	$75.00	$0.00	$725.00
Total Program Fee Revenue	$650.00	$150.00	$1,450.00	$2,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1845-0390000-0000-00000000	Officials	$35.00	$1,575.00
23-230-14-1845-0851000-0000-00000000	Transportation	$40.00	$1,800.00
23-230-14-1845-0580000-0000-00000000	League Dues	$1.66	$74.70
23-230-14-1845-0690000-0000-00000000	Awards and Celebrations	$1.00	$45.00
	Total Expenses	$77.66	$3,494.70
	Net Program		-$1,244.70

20/21 Proposed Budget

Projected FY 20/21 Costs:	$3,494.70
Costs Per Participant	$77.66
Fee vs. Cost Per Participant Difference	($27.66)
Average Fees Collected Per Participant	$33.89
Projected Free and Reduced Rate	32.2%
Additional Program Deficiency	$1,244.70

Skyview Middle School School Code: 230
Fiscal Year 2020/21 Program Code: 1845
Athletics Program: 6th Grade BBB Uni

Expected # of Participants 15

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 19/20 Revenue

23-230-14-1845-1740000-0000-00000000	Fees Collected	$215.00
Total FY 19/20 Revenue		$215.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
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	Expense	Per Pupil	Program Cost
23-230-14-1845-0690000-0000-00000000	6th Grade Uniform Shirt	$10.00	$150.00
	Total Expenses	$10.00	$150.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$150.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.00
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2020/21 Program Code: 1850
Athletics Program: Football

Expected # of Participants 80

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$60.00	$60.00
Reduced Rate Fee (50%)	$30.00	$30.00

FY 19/20 Revenue

23-230-14-1850-1740000-0000-00000000	Fees Collected	$2,670.00
23-230-14-1850-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$2,670.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	23	5	52	80
Collected Fee Revenue	$0.00	$150.00	$3,120.00	$3,270.00
Board of Education Supplement	$1,380.00	$150.00	$0.00	$1,530.00
Total Program Fee Revenue	$1,380.00	$300.00	$3,120.00	$4,800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1850-0390000-0000-00000000	Officials	$35.00	$2,800.00
23-230-14-1850-0851000-0000-00000000	Transportation	$18.75	$1,500.00
23-230-14-1850-0580000-0000-00000000	League Dues	$0.94	$75.20
23-230-14-1850-0690000-0000-00000000	Equipment	$6.25	$500.00
23-230-14-1850-0690000-0000-00000000	Awards and Celebrations	$1.00	$80.00
	Total Expenses	$61.94	$4,955.20
	Net Program		-$155.20

20/21 Proposed Budget

Projected FY 20/21 Costs:	$4,955.20
Costs Per Participant	$61.94
Fee vs. Cost Per Participant Difference	($1.94)
Average Fees Collected Per Participant	$40.88
Projected Free and Reduced Rate	31.9%
Additional Program Deficiency	$155.20

Skyview Middle School School Code: 230
Fiscal Year 2020/21 Program Code: 1863
Athletics Program: Wrestling

Expected # of Participants 40

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 19/20 Revenue

23-230-14-1863-1740000-0000-00000000	Fees Collected	$0.00
23-230-14-1863-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	12	2	26	40
Collected Fee Revenue	$0.00	$50.00	$1,300.00	$1,350.00
Board of Education Supplement	$600.00	$50.00	$0.00	$650.00
Total Program Fee Revenue	$600.00	$100.00	$1,300.00	$2,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1863-0390000-0000-00000000	Officials	$11.00	$440.00
23-230-14-1863-0851000-0000-00000000	Transportation	$18.00	$720.00
23-230-14-1863-0580000-0000-00000000	League Dues	$1.88	$75.20
23-230-14-1863-0580000-0000-00000000	Tournament Fees	$12.00	$480.00
23-230-14-1863-0690000-0000-00000000	Equipment	$8.00	$320.00
23-230-14-1863-0690000-0000-00000000	Awards and Celebrations	$1.00	$540.00
	Total Expenses	$51.88	$2,575.20
	Net Program		-$575.20

20/21 Proposed Budget
Projected FY 20/21 Costs: $2,575.20

Costs Per Participant	$64.38
Fee vs. Cost Per Participant Difference	($14.38)
Average Fees Collected Per Participant	$33.75
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	$575.20

Skyview Middle School School Code: 230
Fiscal Year 2020/21 Program Code: 1878
Athletics Program: Cross Country

Expected # of Participants 45

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$45.00	$45.00
Reduced Rate Fee (50%)	$22.50	$22.50

FY 19/20 Revenue

23-230-14-1878-1740000-0000-00000000	Fees Collected	$1,620.00
23-230-14-1878-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$1,620.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	13	3	29	45
Collected Fee Revenue	$0.00	$67.50	$1,305.00	$1,372.50
Board of Education Supplement	$585.00	$67.50	$0.00	$652.50
Total Program Fee Revenue	$585.00	$135.00	$1,305.00	$2,025.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1878-0580000-0000-00000000	Meet Fees	$12.50	$562.50
23-230-14-1878-0851000-0000-00000000	Transportation	$31.00	$1,395.00
23-230-14-1878-0580000-0000-00000000	League Dues	$1.67	$75.15
23-230-14-1878-0690000-0000-00000000	Awards and Celebrations	$1.00	$45.00
	Total Expenses	$46.17	$2,077.65
	Net Program		-$52.65

20/21 Proposed Budget
Projected FY 20/21 Costs: $2,077.65

Costs Per Participant	$46.17
Fee vs. Cost Per Participant Difference	($1.17)
Average Fees Collected Per Participant	$30.50
Projected Free and Reduced Rate	32.2%
Additional Program Deficiency	$52.65

Skyview Middle School School Code: 230
Fiscal Year 2020/21 Program Code: 1890
Athletics Program: Track and Field

Expected # of Participants 80

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$45.00	$45.00
Reduced Rate Fee (50%)	$22.50	$22.50

FY 19/20 Revenue

23-230-14-1890-1740000-0000-00000000	Fees Collected	$0.00
23-230-14-1890-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	23	5	52	80
Collected Fee Revenue	$0.00	$112.50	$2,340.00	$2,452.50
Board of Education Supplement	$1,035.00	$112.50	$0.00	$1,147.50
Total Program Fee Revenue	$1,035.00	$225.00	$2,340.00	$3,600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1890-0580000-0000-00000000	Meet Fees	$7.00	$560.00
23-230-14-1890-0851000-0000-00000000	Transportation	$25.00	$2,000.00
23-230-14-1890-0580000-0000-00000000	League Dues	$0.94	$75.20
23-230-14-1890-0690000-0000-00000000	Equipment	$11.00	$880.00
23-230-14-1890-0690000-0000-00000000	Awards and Celebrations	$1.00	$80.00
	Total Expenses	$44.94	$3,595.20
	Net Program		$4.80

20/21 Proposed Budget
Projected FY 20/21 Costs: $3,595.20

Costs Per Participant	$44.94
Fee vs. Cost Per Participant Difference	$0.06
Average Fees Collected Per Participant	$30.66
Projected Free and Reduced Rate	31.9%
Additional Program Deficiency	($4.80)

Skyview Middle School School Code: 230
Fiscal Year 2020/21 Program Code: 1946
Extracurricular Program: Engineering Club

Expected # of Participants 25

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 19/20 Revenue

23-230-14-1946-1740000-0000-00000000	Fees Collected	$10.00
Total FY 19/20 Revenue		$10.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	2	16	25
Collected Fee Revenue	$0.00	$10.00	$160.00	$170.00
Board of Education Supplement	$70.00	$10.00	$0.00	$80.00
Total Program Fee Revenue	$70.00	$20.00	$160.00	$250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1946-0690000-0000-00000000	Software	$5.00	$125.00
23-230-14-1946-0690000-0000-00000000	Robot Parts	$5.00	$125.00
	Total Expenses	$10.00	$250.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $250.00

Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.80
Projected Free and Reduced Rate	32.0%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2020/21 Program Code: 1954
Extracurricular Program: NJHS

Expected # of Participants 60

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 19/20 Revenue

23-230-14-1954-1740000-0000-00000000	Fees Collected	$166.50
Total FY 19/20 Revenue		$166.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	17	4	39	60
Collected Fee Revenue	$0.00	$20.00	$390.00	$410.00
Board of Education Supplement	$170.00	$20.00	$0.00	$190.00
Total Program Fee Revenue	$170.00	$40.00	$390.00	$600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1954-0690000-0000-00000000	Membership Fees	$1.75	$105.00
23-230-14-1954-0690000-0000-00000000	T-Shirt	$8.25	$495.00
	Total Expenses	$10.00	$600.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$600.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.83
Projected Free and Reduced Rate	31.7%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2020/21 Program Code: 1954
Extracurricular Program: NJHS New Member

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$3.00	$3.00
Reduced Rate Fee (50%)	$1.50	$1.50

FY 19/20 Revenue

23-230-14-1954-1740000-0000-00000000	Fees Collected	$18.50
Total FY 19/20 Revenue		$18.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	1	13	20
Collected Fee Revenue	$0.00	$1.50	$39.00	$40.50
Board of Education Supplement	$18.00	$1.50	$0.00	$19.50
Total Program Fee Revenue	$18.00	$3.00	$39.00	$60.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1954-0690000-0000-00000000	Induction Ceremony Food & Supplies	$3.00	$60.00
	Total Expenses	$3.00	$60.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$60.00
Costs Per Participant	$3.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$2.03
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2020/21 Program Code: 1961
Extracurricular Program: FCCLA

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 19/20 Revenue

23-230-14-1961-1740000-0000-00000000	Fees Collected	$325.00
Total FY 19/20 Revenue		$325.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	1	13	20
Collected Fee Revenue	$0.00	$15.00	$390.00	$405.00
Board of Education Supplement	$180.00	$15.00	$0.00	$195.00
Total Program Fee Revenue	$180.00	$30.00	$390.00	$600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1961-0690000-0000-00000000	Competition Fees	$10.00	$200.00
23-230-14-1961-0690000-0000-00000000	State Dues	$3.75	$75.00
23-230-14-1961-0690000-0000-00000000	National Dues	$6.25	$125.00
23-230-14-1961-0690000-0000-00000000	T-Shirt	$10.00	$200.00
	Total Expenses	$30.00	$600.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$600.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$20.25
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2020/21 Program Code: 1982
Extracurricular Program: STEM Club

Expected # of Participants 50

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 19/20 Revenue

23-230-14-1982-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	15	3	32	50
Collected Fee Revenue	$0.00	$30.00	$640.00	$670.00
Board of Education Supplement	$300.00	$30.00	$0.00	$330.00
Total Program Fee Revenue	$300.00	$60.00	$640.00	$1,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1982-0690000-0000-00000000	Underwater Robotic Vehicle	$11.00	$550.00
23-230-14-1982-0580000-0000-00000000	Challenger Flight Sim Field Trip	$6.00	$300.00
23-230-14-1982-0851000-0000-00000000	Transportation	$3.00	$150.00
	Total Expenses	$20.00	$1,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,000.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.40
Projected Free and Reduced Rate	33.0%
Additional Program Deficiency	$0.00

Skyview Middle School
Fiscal Year 2020/21
Extracurricular

School Code: 230
Program Code: 2004
Program: Battle of the Books

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 19/20 Revenue

23-230-14-2004-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	1	13	20
Collected Fee Revenue	$0.00	$5.00	$130.00	$135.00
Board of Education Supplement	$60.00	$5.00	$0.00	$65.00
Total Program Fee Revenue	$60.00	$10.00	$130.00	$200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-2004-0690000-0000-00000000	T-Shirt	$7.00	$140.00
23-230-14-2004-0580000-0000-00000000	Entry Fees	$3.00	$60.00
	Total Expenses	$10.00	$200.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$200.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.75
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 0031
Activity Program: Student Tech

Expected # of Participants 1626

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50
		Annual

FY 19/20 Revenue

23-320-14-0031-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	333	67	1226	1626
Collected Fee Revenue	$0.00	$502.50	$18,390.00	$18,892.50
Board of Education Supplement	$4,995.00	$502.50	$0.00	$5,497.50
Total Program Fee Revenue	$4,995.00	$1,005.00	$18,390.00	$24,390.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0031-0690000-0000-00000000	Repairs and Replacements	$7.50	$12,195.00
23-320-14-0031-0690000-0000-00000000	Reproducibles/Consumables	$7.50	$12,195.00
	Total Expenses	$15.00	$24,390.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$24,390.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.62
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 0200
Academic Program: AP Studio 3D Design

Expected # of Participants 8

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$115.00	$116.00
Reduced Rate Fee (50%)	$57.50	$58.00

FY 19/20 Revenue

23-320-14-0200-1740000-0000-00000000	Fees Collected	$230.00
Total FY 19/20 Revenue		$230.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	2	0	6	8
Collected Fee Revenue	$0.00	$0.00	$696.00	$696.00
Board of Education Supplement	$232.00	$0.00	$0.00	$232.00
Total Program Fee Revenue	$232.00	$0.00	$696.00	$928.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0200-0690000-0000-00000000	Map Boards	$5.50	$44.00
23-320-14-0200-0690000-0000-00000000	Misc Art Supplies	$14.50	$116.00
23-320-14-0200-0690000-0000-00000000	AP Exam	$96.00	$768.00
	Total Expenses	$116.00	$928.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$928.00
Costs Per Participant	$116.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$87.00
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 0200
Academic Program: Honors Art

Expected # of Participants 21

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Per Semester

FY 19/20 Revenue

23-320-14-0200-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	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	Expense	Per Pupil	Program Cost
23-320-14-0200-0690000-0000-00000000	Map Boards	$5.50	$115.50
23-320-14-0200-0690000-0000-00000000	Misc Art Supplies	$14.50	$304.50
	Total Expenses	$20.00	$420.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 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 School Code: 320
Fiscal Year 2020/21 Program Code: 0214
Academic Program: Exploratory Art

Expected # of Participants 120

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50
		Per Semester

FY 19/20 Revenue

23-320-14-0214-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	25	5	90	120
Collected Fee Revenue	$0.00	$37.50	$1,350.00	$1,387.50
Board of Education Supplement	$375.00	$37.50	$0.00	$412.50
Total Program Fee Revenue	$375.00	$75.00	$1,350.00	$1,800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0214-0690000-0000-00000000	Ceramic Supplies	$3.75	$450.00
23-320-14-0214-0690000-0000-00000000	Digital Photography Supplies	$3.75	$450.00
23-320-14-0214-0690000-0000-00000000	Misc. Art Supplies	$7.50	$900.00
	Total Expenses	$15.00	$1,800.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,800.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.56
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 0220
Academic Program: Graphic Design

Expected # of Participants 92

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$35.00	$35.00
Reduced Rate Fee (50%)	$17.50	$17.50
		Per Semester

FY 19/20 Revenue

23-320-14-0220-1740000-0000-00000000	Fees Collected	$1,138.00
Total FY 19/20 Revenue		$1,138.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	19	4	69	92
Collected Fee Revenue	$0.00	$70.00	$2,415.00	$2,485.00
Board of Education Supplement	$665.00	$70.00	$0.00	$735.00
Total Program Fee Revenue	$665.00	$140.00	$2,415.00	$3,220.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0220-0690000-0000-00000000	Software Programs	$10.00	$920.00
23-320-14-0220-0690000-0000-00000000	Printing Supplies	$10.00	$920.00
23-320-14-0220-0690000-0000-00000000	Technology Usage	$15.00	$1,380.00
	Total Expenses	$35.00	$3,220.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$3,220.00
Costs Per Participant	$35.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$27.01
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 0225
Academic Program: Intro to 2D Art

Expected # of Participants 150

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Per Semester

FY 19/20 Revenue

23-320-14-0225-1740000-0000-00000000	Fees Collected	$2,117.50
Total FY 19/20 Revenue		$2,117.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	31	6	113	150
Collected Fee Revenue	$0.00	$60.00	$2,260.00	$2,320.00
Board of Education Supplement	$620.00	$60.00	$0.00	$680.00
Total Program Fee Revenue	$620.00	$120.00	$2,260.00	$3,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0225-0690000-0000-00000000	Oil Pastels	$2.00	$300.00
23-320-14-0225-0690000-0000-00000000	Liners	$2.00	$300.00
23-320-14-0225-0690000-0000-00000000	Sharpeners	$1.00	$150.00
23-320-14-0225-0690000-0000-00000000	Art Utensils	$5.00	$750.00
23-320-14-0225-0690000-0000-00000000	Blenders	$1.00	$150.00
23-320-14-0225-0690000-0000-00000000	Misc. Supplies	$9.00	$1,350.00
	Total Expenses	$20.00	$3,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$3,000.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.47
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 0226
Academic Program: 3D Art

Expected # of Participants 130

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00
		Per Semester

FY 19/20 Revenue

23-320-14-0226-1740000-0000-00000000	Fees Collected	$1,180.00
Total FY 19/20 Revenue		$1,180.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	27	5	98	130
Collected Fee Revenue	$0.00	$75.00	$2,940.00	$3,015.00
Board of Education Supplement	$810.00	$75.00	$0.00	$885.00
Total Program Fee Revenue	$810.00	$150.00	$2,940.00	$3,900.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0226-0690000-0000-00000000	Misc. Art Supplies	$30.00	$3,900.00
	Total Expenses	$30.00	$3,900.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$3,900.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$23.19
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 0232
Academic Program: Ceramics

Expected # of Participants 280

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$35.00	$35.00
Reduced Rate Fee (50%)	$17.50	$17.50
		Per Semester

FY 19/20 Revenue

23-320-14-0232-1740000-0000-00000000	Fees Collected	$4,259.50
Total FY 19/20 Revenue		$4,259.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	57	11	212	280
Collected Fee Revenue	$0.00	$192.50	$7,420.00	$7,612.50
Board of Education Supplement	$1,995.00	$192.50	$0.00	$2,187.50
Total Program Fee Revenue	$1,995.00	$385.00	$7,420.00	$9,800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0232-0690000-0000-00000000	Clay	$15.00	$4,200.00
23-320-14-0232-0690000-0000-00000000	Glazers	$12.00	$3,360.00
23-320-14-0232-0690000-0000-00000000	Water Bottles	$0.75	$210.00
23-320-14-0232-0690000-0000-00000000	Art Utensils	$4.00	$1,120.00
23-320-14-0232-0690000-0000-00000000	Kiln	$0.30	$84.00
23-320-14-0232-0690000-0000-00000000	Misc. Art Supplies	$2.95	$826.00
	Total Expenses	$35.00	$9,800.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$9,800.00
Costs Per Participant	$35.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$27.19
Projected Free and Reduced Rate	22.3%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 0250
Academic Program: Painting

Expected # of Participants 120

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00
		Per Semester

FY 19/20 Revenue

23-320-14-0250-1740000-0000-00000000	Fees Collected	$765.00
Total FY 19/20 Revenue		$765.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	25	5	90	120
Collected Fee Revenue	$0.00	$75.00	$2,700.00	$2,775.00
Board of Education Supplement	$750.00	$75.00	$0.00	$825.00
Total Program Fee Revenue	$750.00	$150.00	$2,700.00	$3,600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0250-0690000-0000-00000000	Paint	$20.00	$2,400.00
23-320-14-0250-0690000-0000-00000000	Brushes	$7.50	$900.00
23-320-14-0250-0690000-0000-00000000	Misc. Supplies	$2.50	$300.00
	Total Expenses	$30.00	$3,600.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$3,600.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$23.13
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 0260
Academic Program: Digital Photography

Expected # of Participants 230

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50
		Per Semester

FY 19/20 Revenue

23-320-14-0260-1740000-0000-00000000	Fees Collected	$4,790.00
Total FY 19/20 Revenue		$4,790.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	47	9	174	230
Collected Fee Revenue	$0.00	$112.50	$4,350.00	$4,462.50
Board of Education Supplement	$1,175.00	$112.50	$0.00	$1,287.50
Total Program Fee Revenue	$1,175.00	$225.00	$4,350.00	$5,750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0260-0690000-0000-00000000	Camera Equipment/Maintenance	$11.00	$2,530.00
23-320-14-0260-0690000-0000-00000000	Photo Development	$0.50	$115.00
23-320-14-0260-0690000-0000-00000000	Props	$5.50	$1,265.00
23-320-14-0260-0690000-0000-00000000	Lighting Equipment	$3.00	$690.00
23-320-14-0260-0690000-0000-00000000	SD Card	$5.00	$1,150.00
	Total Expenses	$25.00	$5,750.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$5,750.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.40
Projected Free and Reduced Rate	22.4%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 0292
Academic Program: ntermediate 2D Art

Expected # of Participants 70

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Per Semester

FY 19/20 Revenue

23-320-14-0292-1740000-0000-00000000	Fees Collected	$794.00
Total FY 19/20 Revenue		$794.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	3	53	70
Collected Fee Revenue	$0.00	$30.00	$1,060.00	$1,090.00
Board of Education Supplement	$280.00	$30.00	$0.00	$310.00
Total Program Fee Revenue	$280.00	$60.00	$1,060.00	$1,400.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0292-0690000-0000-00000000	Art Supplies: Paint, Pastels, Colored Pencils, Ink, Canvases, Specialized Paper, Paste, Sharpies, Markers	$20.00	$1,400.00
	Total Expenses	$20.00	$1,400.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,400.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.57
Projected Free and Reduced Rate	22.1%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 0509
Academic Program: English I

Expected # of Participants 346

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Semester

FY 19/20 Revenue

23-320-14-0509-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	71	14	261	346
Collected Fee Revenue	$0.00	$35.00	$1,305.00	$1,340.00
Board of Education Supplement	$355.00	$35.00	$0.00	$390.00
Total Program Fee Revenue	$355.00	$70.00	$1,305.00	$1,730.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0509-0690000-0000-00000000	Books and Novels	$5.00	$1,730.00
	Total Expenses	$5.00	$1,730.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,730.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.87
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 0509
Academic Program: English II

Expected # of Participants 321

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Semester

FY 19/20 Revenue

23-320-14-0509-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	66	13	242	321
Collected Fee Revenue	$0.00	$32.50	$1,210.00	$1,242.50
Board of Education Supplement	$330.00	$32.50	$0.00	$362.50
Total Program Fee Revenue	$330.00	$65.00	$1,210.00	$1,605.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0509-0690000-0000-00000000	Books and Novels	$5.00	$1,605.00
	Total Expenses	$5.00	$1,605.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,605.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.87
Projected Free and Reduced Rate	22.6%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 0509
Academic Program: English III

Expected # of Participants 266

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Semester

FY 19/20 Revenue

23-320-14-0509-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	55	11	200	266
Collected Fee Revenue	$0.00	$27.50	$1,000.00	$1,027.50
Board of Education Supplement	$275.00	$27.50	$0.00	$302.50
Total Program Fee Revenue	$275.00	$55.00	$1,000.00	$1,330.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0509-0690000-0000-00000000	Books and Novels	$5.00	$1,330.00
	Total Expenses	$5.00	$1,330.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,330.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.86
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 0509
Academic Program: English IV

Expected # of Participants 265

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Semester

FY 19/20 Revenue

23-320-14-0509-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	54	11	200	265
Collected Fee Revenue	$0.00	$27.50	$1,000.00	$1,027.50
Board of Education Supplement	$270.00	$27.50	$0.00	$297.50
Total Program Fee Revenue	$270.00	$55.00	$1,000.00	$1,325.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0509-0690000-0000-00000000	Books and Novels	$5.00	$1,325.00
	Total Expenses	$5.00	$1,325.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,325.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.88
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 0519
Academic Program: Honors English I

Expected # of Participants 56

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Semester

FY 19/20 Revenue

23-320-14-0519-1740000-0000-00000000	Fees Collected	$314.78
Total FY 19/20 Revenue		$314.78

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	2	43	56
Collected Fee Revenue	$0.00	$5.00	$215.00	$220.00
Board of Education Supplement	$55.00	$5.00	$0.00	$60.00
Total Program Fee Revenue	$55.00	$10.00	$215.00	$280.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0519-0690000-0000-00000000	Books and Novels	$5.00	$280.00
	Total Expenses	$5.00	$280.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$280.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.93
Projected Free and Reduced Rate	21.4%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 0519
Academic Program: Honors English II

Expected # of Participants 85

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Semester

FY 19/20 Revenue

23-320-14-0519-1740000-0000-00000000	Fees Collected	$477.72
Total FY 19/20 Revenue		$477.72

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	17	3	65	85
Collected Fee Revenue	$0.00	$7.50	$325.00	$332.50
Board of Education Supplement	$85.00	$7.50	$0.00	$92.50
Total Program Fee Revenue	$85.00	$15.00	$325.00	$425.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0519-0690000-0000-00000000	Books and Novels	$5.00	$425.00
	Total Expenses	$5.00	$425.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$425.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.91
Projected Free and Reduced Rate	21.8%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 0531
Academic Program: AP Lit & Comp

Expected # of Participants 60

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$106.00	$106.00
Reduced Rate Fee (50%)	$53.00	$53.00
		Annual

FY 19/20 Revenue

23-320-14-0531-1740000-0000-00000000	Fees Collected	$1,971.00
Total FY 19/20 Revenue		$1,971.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	2	46	60
Collected Fee Revenue	$0.00	$106.00	$4,876.00	$4,982.00
Board of Education Supplement	$1,272.00	$106.00	$0.00	$1,378.00
Total Program Fee Revenue	$1,272.00	$212.00	$4,876.00	$6,360.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0531-0690000-0000-00000000	Books and Novels	$10.00	$600.00
23-320-14-0531-0690000-0000-00000000	AP Exam	$96.00	$5,760.00
	Total Expenses	$106.00	$6,360.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$6,360.00
Costs Per Participant	$106.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$83.03
Projected Free and Reduced Rate	21.7%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 0549
Program: AP Lang & Comp

Expected # of Participants 60

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$106.00	$106.00
Reduced Rate Fee (50%)	$53.00	$53.00
		Annual

FY 19/20 Revenue

23-320-14-0549-1740000-0000-00000000	Fees Collected	$7,928.90
Total FY 19/20 Revenue		$7,928.90

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	2	46	60
Collected Fee Revenue	$0.00	$106.00	$4,876.00	$4,982.00
Board of Education Supplement	$1,272.00	$106.00	$0.00	$1,378.00
Total Program Fee Revenue	$1,272.00	$212.00	$4,876.00	$6,360.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0549-0690000-0000-00000000	Books and Novels	$10.00	$600.00
23-320-14-0549-0690000-0000-00000000	AP Exam	$96.00	$5,760.00
	Total Expenses	$106.00	$6,360.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$6,360.00
Costs Per Participant	$106.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$83.03
Projected Free and Reduced Rate	21.7%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2020/21
Extracurricular

School Code: 320
Program Code: 0560
Program: Afterschool Theater

Expected # of Participants 65

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$35.00	$35.00
Reduced Rate Fee (50%)	$17.50	$17.50
		Per Semester

FY 19/20 Revenue

23-320-14-0560-1740000-0000-00000000	Fees Collected	$2,505.00
Total FY 19/20 Revenue		$2,505.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	13	3	49	65
Collected Fee Revenue	$0.00	$52.50	$1,715.00	$1,767.50
Board of Education Supplement	$455.00	$52.50	$0.00	$507.50
Total Program Fee Revenue	$455.00	$105.00	$1,715.00	$2,275.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0560-0690000-0000-00000000	Scripts	$7.00	$455.00
23-320-14-0560-0690000-0000-00000000	Props	$14.00	$910.00
23-320-14-0560-0690000-0000-00000000	Music	$6.50	$422.50
23-320-14-0560-0690000-0000-00000000	Costumes	$7.50	$487.50
	Total Expenses	$35.00	$2,275.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,275.00
Costs Per Participant	$35.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$27.19
Projected Free and Reduced Rate	22.3%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 0566
Academic Program: Theater

Expected # of Participants 300

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50
		Per Semester

FY 19/20 Revenue

23-320-14-0566-1740000-0000-00000000	Fees Collected	$1,515.00
Total FY 19/20 Revenue		$1,515.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	62	12	226	300
Collected Fee Revenue	$0.00	$90.00	$3,390.00	$3,480.00
Board of Education Supplement	$930.00	$90.00	$0.00	$1,020.00
Total Program Fee Revenue	$930.00	$180.00	$3,390.00	$4,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0566-0690000-0000-00000000	Scripts	$5.00	$1,500.00
23-320-14-0566-0690000-0000-00000000	Props	$10.00	$3,000.00
	Total Expenses	$15.00	$4,500.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$4,500.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.60
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 0621
Academic Program: Spanish

Expected # of Participants 286

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$0.00	$5.00
Reduced Rate Fee (50%)	$0.00	$2.50
		Per Semester

FY 19/20 Revenue

23-320-14-0621-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	59	12	215	286
Collected Fee Revenue	$0.00	$30.00	$1,075.00	$1,105.00
Board of Education Supplement	$295.00	$30.00	$0.00	$325.00
Total Program Fee Revenue	$295.00	$60.00	$1,075.00	$1,430.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0621-0690000-0000-00000000	Colored Paper	$2.00	$572.00
23-320-14-0621-0690000-0000-00000000	Misc. Classroom Supplies	$0.50	$143.00
23-320-14-0621-0580000-0000-00000000	World Language Competitions	$2.00	$572.00
23-320-14-0621-0851000-0000-00000000	Competition Transportation	$0.50	$143.00
	Total Expenses	$5.00	$1,430.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,430.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.86
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 0629
Academic Program: American Sign Lang

Expected # of Participants 240

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$7.50	$7.50
Reduced Rate Fee (50%)	$3.75	$3.75
		$7.50 Per Semester

FY 19/20 Revenue

23-320-14-0629-1740000-0000-00000000	Fees Collected	$2,147.50
Total FY 19/20 Revenue		$2,147.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	49	10	181	240
Collected Fee Revenue	$0.00	$37.50	$1,357.50	$1,395.00
Board of Education Supplement	$367.50	$37.50	$0.00	$405.00
Total Program Fee Revenue	$367.50	$75.00	$1,357.50	$1,800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0629-0690000-0000-00000000	Books	$2.50	$600.00
23-320-14-0629-0690000-0000-00000000	Videos	$3.00	$720.00
23-320-14-0629-0690000-0000-00000000	Ear Plugs	$0.50	$120.00
23-320-14-0629-0690000-0000-00000000	Dyes	$1.00	$240.00
23-320-14-0629-0690000-0000-00000000	Popsicle Sticks	$0.50	$120.00
	Total Expenses	$7.50	$1,800.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,800.00
Costs Per Participant	$7.50
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$5.81
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 0700
Extracurricular Program: HOSA

Expected # of Participants 25

	19/20 Amended	20/21 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00

FY 19/20 Revenue

23-320-14-0700-1740000-0000-00000000	Fees Collected	$728.00
Total FY 19/20 Revenue		$728.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	19	25
Collected Fee Revenue	$0.00	$20.00	$760.00	$780.00
Board of Education Supplement	$200.00	$20.00	$0.00	$220.00
Total Program Fee Revenue	$200.00	$40.00	$760.00	$1,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0700-0580000-0000-00000000	State HOSA Dues	$10.00	$250.00
23-320-14-0700-0580000-0000-00000000	National HOSA Dues	$10.00	$250.00
23-320-14-0700-0580000-0000-00000000	T-Shirts	$8.00	$200.00
23-320-14-0700-0690000-0000-00000000	Meeting Expense, Online Testing Fee	$7.00	$175.00
23-320-14-0700-0690000-0000-00000000	Competitive Events	$5.00	$125.00
	Total Expenses	$40.00	$1,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,000.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$31.20
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 0700
Extracurricular Program: HOSA - Competition

Expected # of Participants 10

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$0.00	$160.00
Reduced Rate Fee (50%)	$0.00	$80.00

FY 19/20 Revenue

23-320-14-0700-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	0	8	10
Collected Fee Revenue	$0.00	$0.00	$1,280.00	$1,280.00
Board of Education Supplement	$320.00	$0.00	$0.00	$320.00
Total Program Fee Revenue	$320.00	$0.00	$1,280.00	$1,600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0700-0580000-0000-00000000	Competitions	$50.00	$500.00
23-320-14-0700-0580000-0000-00000000	Travel/Hotels	$50.00	$500.00
23-320-14-0700-0851000-0000-00000000	Transportation	$30.00	$300.00
23-320-14-0700-0690000-0000-00000000	Books/Programming	$30.00	$300.00
	Total Expenses	$160.00	$1,600.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,600.00
Costs Per Participant	$160.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$128.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 0700
Extracurricular Program: HOSA - Nationals

Expected # of Participants 5

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$0.00	$1,000.00
Reduced Rate Fee (50%)	$0.00	$500.00

FY 19/20 Revenue

23-320-14-0700-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	1	0	4	5
Collected Fee Revenue	$0.00	$0.00	$4,000.00	$4,000.00
Board of Education Supplement	$1,000.00	$0.00	$0.00	$1,000.00
Total Program Fee Revenue	$1,000.00	$0.00	$4,000.00	$5,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0700-0580000-0000-00000000	Competitions	$150.00	$750.00
23-320-14-0700-0580000-0000-00000000	Travel/Hotels	$750.00	$3,750.00
23-320-14-0700-0690000-0000-00000000	Books/Programming	$100.00	$500.00
	Total Expenses	$1,000.00	$5,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$5,000.00
Costs Per Participant	$1,000.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$800.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$0.00

Note: This expense may fluctuate because costs are determined by the location.

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 0801
Program: Adventure P.E.

Expected # of Participants 70

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$65.00	$65.00
Reduced Rate Fee (50%)	$32.50	$32.50
		Per Semester

FY 19/20 Revenue

23-320-14-0801-1740000-0000-00000000	Fees Collected	$2,019.00
Total FY 19/20 Revenue		$2,019.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	3	53	70
Collected Fee Revenue	$0.00	$97.50	$3,445.00	$3,542.50
Board of Education Supplement	$910.00	$97.50	$0.00	$1,007.50
Total Program Fee Revenue	$910.00	$195.00	$3,445.00	$4,550.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0801-0690000-0000-00000000	Wall Climbing	$55.00	$3,850.00
23-320-14-0801-0851000-0000-00000000	Field Trip Transportation	$10.00	$700.00
	Total Expenses	$65.00	$4,550.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$4,550.00
Costs Per Participant	$65.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$50.61
Projected Free and Reduced Rate	22.1%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 0806
Program: Rock Climbing

Expected # of Participants 12

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$0.00	$130.00
Reduced Rate Fee (50%)	$0.00	$65.00
		Per Semester

FY 19/20 Revenue

23-320-14-0806-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	0	10	12
Collected Fee Revenue	$0.00	$0.00	$1,300.00	$1,300.00
Board of Education Supplement	$260.00	$0.00	$0.00	$260.00
Total Program Fee Revenue	$260.00	$0.00	$1,300.00	$1,560.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0806-0890000-0000-00000000	Gripstone Climbing Fee	$130.00	$1,560.00
	Total Expenses	$130.00	$1,560.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,560.00
Costs Per Participant	$130.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$108.33
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 0999
Academic Program: Life Smarts

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00
		Annual

FY 19/20 Revenue

23-320-14-0999-1740000-0000-00000000	Fees Collected	$470.00
Total FY 19/20 Revenue		$470.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	15	20
Collected Fee Revenue	$0.00	$20.00	$600.00	$620.00
Board of Education Supplement	$160.00	$20.00	$0.00	$180.00
Total Program Fee Revenue	$160.00	$40.00	$600.00	$800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0999-0580000-0000-00000000	Dues	$15.00	$300.00
23-320-14-0999-0580000-0000-00000000	District Fees	$15.00	$300.00
23-320-14-0999-0690000-0000-00000000	T-Shirt	$10.00	$200.00
	Total Expenses	$40.00	$800.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$800.00
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 2020/21 Program Code: 0999
Academic Program: Life Smarts-Comp

Expected # of Participants 10

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$160.00	$160.00
Reduced Rate Fee (50%)	$80.00	$80.00
		Annual

FY 19/20 Revenue

23-320-14-0999-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	2	0	8	10
Collected Fee Revenue	$0.00	$0.00	$1,280.00	$1,280.00
Board of Education Supplement	$320.00	$0.00	$0.00	$320.00
Total Program Fee Revenue	$320.00	$0.00	$1,280.00	$1,600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0999-0580000-0000-00000000	Competitions	$50.00	$500.00
23-320-14-0999-0580000-0000-00000000	Travels/Hotels	$50.00	$500.00
23-320-14-0999-0851000-0000-00000000	Transportation	$30.00	$300.00
23-320-14-0999-0690000-0000-00000000	Books/Programming	$30.00	$300.00
	Total Expenses	$160.00	$1,600.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,600.00
Costs Per Participant	$160.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$128.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 0999
Program: Life Smarts-Nat

Expected # of Participants 3

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$1,000.00	$1,000.00
Reduced Rate Fee (50%)	$500.00	$500.00
		Annual

FY 19/20 Revenue

23-320-14-0999-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	1	0	2	3
Collected Fee Revenue	$0.00	$0.00	$2,000.00	$2,000.00
Board of Education Supplement	$1,000.00	$0.00	$0.00	$1,000.00
Total Program Fee Revenue	$1,000.00	$0.00	$2,000.00	$3,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0999-0580000-0000-00000000	Competitions	$150.00	$450.00
23-320-14-0999-0580000-0000-00000000	Travel/Hotels	$750.00	$2,250.00
23-320-14-0999-0690000-0000-00000000	Programming/Books	$100.00	$300.00
	Total Expenses	$1,000.00	$3,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$3,000.00
Costs Per Participant	$1,000.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$666.67
Projected Free and Reduced Rate	33.3%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1023
Program: Filmmaking

Expected # of Participants 0

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Per Semester

FY 19/20 Revenue

23-320-14-1023-1740000-0000-00000000	Fees Collected	$1,530.58
Total FY 19/20 Revenue		$1,530.58

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	0	0
Collected Fee Revenue	$0.00	$0.00	$0.00	$0.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$0.00	$0.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1023-0690000-0000-00000000	Communications	$12.00	$0.00
23-320-14-1023-0690000-0000-00000000	Class Supplies	$8.00	$0.00
	Total Expenses	$20.00	$0.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$0.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$20.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1100
Program: AP Calculus AB

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$96.00	$96.00
Reduced Rate Fee (50%)	$48.00	$48.00
		Annual

FY 19/20 Revenue

23-320-14-1100-1740000-0000-00000000	Fees Collected	$1,262.74
Total FY 19/20 Revenue		$1,262.74

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	15	20
Collected Fee Revenue	$0.00	$48.00	$1,440.00	$1,488.00
Board of Education Supplement	$384.00	$48.00	$0.00	$432.00
Total Program Fee Revenue	$384.00	$96.00	$1,440.00	$1,920.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1100-0690000-0000-00000000	AP Exam	$96.00	$1,920.00
	Total Expenses	$96.00	$1,920.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,920.00
Costs Per Participant	$96.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$74.40
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	$0.00

Note: This fee may fluctuate between $95-99 due to increasing exam costs.

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1100
Program: AP Calculus BC

Expected # of Participants 10

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$96.00	$96.00
Reduced Rate Fee (50%)	$48.00	$48.00
		Annual

FY 19/20 Revenue

23-320-14-1100-1740000-0000-00000000	Fees Collected	$1,262.74
Total FY 19/20 Revenue		$1,262.74

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	0	8	10
Collected Fee Revenue	$0.00	$0.00	$768.00	$768.00
Board of Education Supplement	$192.00	$0.00	$0.00	$192.00
Total Program Fee Revenue	$192.00	$0.00	$768.00	$960.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1100-0690000-0000-00000000	AP Exam	$96.00	$960.00
	Total Expenses	$96.00	$960.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$960.00
Costs Per Participant	$96.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$76.80
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$0.00

Note: This fee may fluctuate between $95-99 due to increasing exam costs.

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1100
Academic Program: Statistics

Expected # of Participants 88

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$96.00	$96.00
Reduced Rate Fee (50%)	$48.00	$48.00
		Annual

FY 19/20 Revenue

23-320-14-1100-1740000-0000-00000000	Fees Collected	$1,262.74
Total FY 19/20 Revenue		$1,262.74

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	18	4	66	88
Collected Fee Revenue	$0.00	$192.00	$6,336.00	$6,528.00
Board of Education Supplement	$1,728.00	$192.00	$0.00	$1,920.00
Total Program Fee Revenue	$1,728.00	$384.00	$6,336.00	$8,448.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1100-0690000-0000-00000000	AP Exam	$96.00	$8,448.00
	Total Expenses	$96.00	$8,448.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$8,448.00
Costs Per Participant	$96.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$74.18
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	$0.00

Note: This fee may fluctuate between $95-99 due to increasing exam costs.

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1211
Academic Program: Music Theory

Expected # of Participants 50

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50
		Per Semester

FY 19/20 Revenue

23-320-14-1211-1740000-0000-00000000	Fees Collected	$157.50
Total FY 19/20 Revenue		$157.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	2	38	50
Collected Fee Revenue	$0.00	$15.00	$570.00	$585.00
Board of Education Supplement	$150.00	$15.00	$0.00	$165.00
Total Program Fee Revenue	$150.00	$30.00	$570.00	$750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1211-0690000-0000-00000000	Books	$6.00	$300.00
23-320-14-1211-0690000-0000-00000000	Music	$6.00	$300.00
23-320-14-1211-0690000-0000-00000000	Classroom Supplies	$3.00	$150.00
	Total Expenses	$15.00	$750.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$750.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.70
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1241
Academic Program: Choir

Expected # of Participants 125

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Per Semester

FY 19/20 Revenue

23-320-14-1241-1740000-0000-00000000	Fees Collected	$3,306.00
Total FY 19/20 Revenue		$3,306.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	26	5	94	125
Collected Fee Revenue	$0.00	$50.00	$1,880.00	$1,930.00
Board of Education Supplement	$520.00	$50.00	$0.00	$570.00
Total Program Fee Revenue	$520.00	$100.00	$1,880.00	$2,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1241-0690000-0000-00000000	Instrument Tuning	$4.00	$500.00
23-320-14-1241-0690000-0000-00000000	Uniform Care	$5.00	$625.00
23-320-14-1241-0690000-0000-00000000	Music	$7.00	$875.00
23-320-14-1241-0580000-0000-00000000	CHSAA	$4.00	$500.00
	Total Expenses	$20.00	$2,500.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,500.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.44
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1245
Academic Program: Show Choir

Expected # of Participants 40

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50
		Per Semester

FY 19/20 Revenue

23-320-14-1245-1740000-0000-00000000	Fees Collected	$800.00
Total FY 19/20 Revenue		$800.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	8	2	30	40
Collected Fee Revenue	$0.00	$15.00	$450.00	$465.00
Board of Education Supplement	$120.00	$15.00	$0.00	$135.00
Total Program Fee Revenue	$120.00	$30.00	$450.00	$600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1245-0690000-0000-00000000	Instrument Tuning	$5.00	$200.00
23-320-14-1245-0690000-0000-00000000	Uniform Care	$5.00	$200.00
23-320-14-1245-0690000-0000-00000000	Music	$2.00	$80.00
23-320-14-1245-0580000-0000-00000000	Competitions	$1.50	$60.00
23-320-14-1245-0851000-0000-00000000	Transportation	$1.50	$60.00
	Total Expenses	$15.00	$600.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$600.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.63
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1251
Academic Program: Band

Expected # of Participants 170

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50
		Per Semester

FY 19/20 Revenue

23-320-14-1251-1740000-0000-00000000	Fees Collected	$1,675.00
Total FY 19/20 Revenue		$1,675.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	35	7	128	170
Collected Fee Revenue	$0.00	$52.50	$1,920.00	$1,972.50
Board of Education Supplement	$525.00	$52.50	$0.00	$577.50
Total Program Fee Revenue	$525.00	$105.00	$1,920.00	$2,550.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1251-0690000-0000-00000000	Instrument Tuning	$5.00	$850.00
23-320-14-1251-0690000-0000-00000000	Uniform Care	$3.00	$510.00
23-320-14-1251-0690000-0000-00000000	Music	$4.00	$680.00
23-320-14-1251-0690000-0000-00000000	Band Classroom Supplies	$2.00	$340.00
23-320-14-1251-0580000-0000-00000000	CHSAA	$1.00	$170.00
	Total Expenses	$15.00	$2,550.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $2,550.00

Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.60
Projected Free and Reduced Rate	22.6%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1252
Extracurricular Program: Marching Band

Expected # of Participants 45

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$15.00	$300.00
Reduced Rate Fee (50%)	$7.50	$150.00
		Annual

FY 19/20 Revenue

23-320-14-1252-1740000-0000-00000000	Fees Collected	$14,700.00
Total FY 19/20 Revenue		$14,700.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	2	34	45
Collected Fee Revenue	$0.00	$300.00	$10,200.00	$10,500.00
Board of Education Supplement	$2,700.00	$300.00	$0.00	$3,000.00
Total Program Fee Revenue	$2,700.00	$600.00	$10,200.00	$13,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1252-0580000-0000-00000000	Travel Expenses	$25.00	$1,125.00
23-320-14-1252-0851000-0000-00000000	Transportation	$60.00	$2,700.00
23-320-14-1252-0390000-0000-00000000	Association Fees	$3.00	$135.00
23-320-14-1252-0390000-0000-00000000	Clinics	$25.00	$1,125.00
23-320-14-1252-0690000-0000-00000000	Instrument Tuning/Repairs	$65.00	$2,925.00
23-320-14-1252-0690000-0000-00000000	Uniform Care	$55.00	$2,475.00
23-320-14-1252-0690000-0000-00000000	Music	$67.00	$3,015.00
	Total Expenses	$300.00	$13,500.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $13,500.00

Costs Per Participant	$300.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$233.33
Projected Free and Reduced Rate	22.2%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1292
Academic Program: Percussion

Expected # of Participants 15

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$0.00	$25.00
Reduced Rate Fee (50%)	$0.00	$12.50
		Per Semester

FY 19/20 Revenue

23-320-14-1292-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	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	Expense	Per Pupil	Program Cost
23-320-14-1292-0690000-0000-00000000	Music	$17.00	$255.00
23-320-14-1292-0690000-0000-00000000	Equipment Repairs	$8.00	$120.00
	Total Expenses	$25.00	$375.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 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

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1293
Extracurricular Program: Winter Guard

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$0.00	$325.00
Reduced Rate Fee (50%)	$0.00	$162.50
		Annual

FY 19/20 Revenue

23-320-14-1293-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	15	20
Collected Fee Revenue	$0.00	$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	Expense	Per Pupil	Program Cost
23-320-14-1293-0690000-0000-00000000	Silks/Equipment	$125.00	$2,500.00
23-320-14-1293-0690000-0000-00000000	Props/Design Elements	$87.50	$1,750.00
23-320-14-1293-0580000-0000-00000000	RMCHA Entry Fee	$45.00	$900.00
23-320-14-1293-0580000-0000-00000000	Competition Housing & Meals	$17.50	$350.00
23-320-14-1293-0851000-0000-00000000	Transportation	$50.00	$1,000.00
	Total Expenses	$325.00	$6,500.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 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
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1324
Program: AP Environmental

Expected # of Participants 0

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$106.00	$106.00
Reduced Rate Fee (50%)	$53.00	$53.00
		Annual

FY 19/20 Revenue

23-320-14-1324-1740000-0000-00000000	Fees Collected	$1,616.00
Total FY 19/20 Revenue		$1,616.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	0	0
Collected Fee Revenue	$0.00	$0.00	$0.00	$0.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$0.00	$0.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1324-0690000-0000-00000000	AP Exam	$96.00	$0.00
23-320-14-1324-0690000-0000-00000000	Lab Supplies	$10.00	$0.00
	Total Expenses	$106.00	$0.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$0.00
Costs Per Participant	$106.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$106.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1325
Program: Anat & Physiology

Expected # of Participants 90

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50
		Per Semester

FY 19/20 Revenue

23-320-14-1325-1740000-0000-00000000	Fees Collected	$225.00
Total FY 19/20 Revenue		$225.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	18	4	68	90
Collected Fee Revenue	$0.00	$30.00	$1,020.00	$1,050.00
Board of Education Supplement	$270.00	$30.00	$0.00	$300.00
Total Program Fee Revenue	$270.00	$60.00	$1,020.00	$1,350.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1325-0690000-0000-00000000	Cats	$6.75	$607.50
23-320-14-1325-0690000-0000-00000000	Eyeballs	$1.50	$135.00
23-320-14-1325-0690000-0000-00000000	Brain	$2.50	$225.00
23-320-14-1325-0690000-0000-00000000	Heart	$2.75	$247.50
23-320-14-1325-0690000-0000-00000000	Blood Typing Kit Refills	$0.75	$67.50
23-320-14-1325-0690000-0000-00000000	Tasting Papers	$0.75	$67.50
	Total Expenses	$15.00	$1,350.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,350.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.67
Projected Free and Reduced Rate	22.2%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1326
Academic Program: Life Science

Expected # of Participants 101

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$0.00	$15.00
Reduced Rate Fee (50%)	$0.00	$7.50
		Per Semester

FY 19/20 Revenue

23-320-14-1326-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	21	4	76	101
Collected Fee Revenue	$0.00	$30.00	$1,140.00	$1,170.00
Board of Education Supplement	$315.00	$30.00	$0.00	$345.00
Total Program Fee Revenue	$315.00	$60.00	$1,140.00	$1,515.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1326-0690000-0000-00000000	Lab Materials	$15.00	$1,515.00
	Total Expenses	$15.00	$1,515.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,515.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.58
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1328
Academic Program: Biology

Expected # of Participants 350

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Semester

FY 19/20 Revenue

23-320-14-1328-1740000-0000-00000000	Fees Collected	$1,670.40
Total FY 19/20 Revenue		$1,670.40

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	72	14	264	350
Collected Fee Revenue	$0.00	$35.00	$1,320.00	$1,355.00
Board of Education Supplement	$360.00	$35.00	$0.00	$395.00
Total Program Fee Revenue	$360.00	$70.00	$1,320.00	$1,750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1328-0690000-0000-00000000	Lab Materials	$5.00	$1,750.00
	Total Expenses	$5.00	$1,750.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,750.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.87
Projected Free and Reduced Rate	22.6%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1328
Academic Program: Honors Biology

Expected # of Participants 90

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Semester

FY 19/20 Revenue

23-320-14-1328-1740000-0000-00000000	Fees Collected	$417.60
Total FY 19/20 Revenue		$417.60

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	18	4	68	90
Collected Fee Revenue	$0.00	$10.00	$340.00	$350.00
Board of Education Supplement	$90.00	$10.00	$0.00	$100.00
Total Program Fee Revenue	$90.00	$20.00	$340.00	$450.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1328-0690000-0000-00000000	Lab Materials	$5.00	$450.00
	Total Expenses	$5.00	$450.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$450.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.89
Projected Free and Reduced Rate	22.2%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1329
Academic Program: AP Biology

Expected # of Participants 41

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$126.00	$126.00
Reduced Rate Fee (50%)	$63.00	$63.00
		Annual

FY 19/20 Revenue

23-320-14-1329-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	8	2	31	41
Collected Fee Revenue	$0.00	$126.00	$3,906.00	$4,032.00
Board of Education Supplement	$1,008.00	$126.00	$0.00	$1,134.00
Total Program Fee Revenue	$1,008.00	$252.00	$3,906.00	$5,166.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1329-0690000-0000-00000000	Classroom Supplies	$5.00	$205.00
23-320-14-1329-0690000-0000-00000000	Lab Materials	$15.00	$615.00
23-320-14-1329-0690000-0000-00000000	Living Materials	$10.00	$410.00
23-320-14-1329-0690000-0000-00000000	AP Exam	$96.00	$3,936.00
	Total Expenses	$126.00	$5,166.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$5,166.00
Costs Per Participant	$126.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$98.34
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1330
Academic Program: Physical Science

Expected # of Participants 350

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Semester

FY 19/20 Revenue

23-320-14-1330-1740000-0000-00000000	Fees Collected	$2,087.50
Total FY 19/20 Revenue		$2,087.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	72	14	264	350
Collected Fee Revenue	$0.00	$35.00	$1,320.00	$1,355.00
Board of Education Supplement	$360.00	$35.00	$0.00	$395.00
Total Program Fee Revenue	$360.00	$70.00	$1,320.00	$1,750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1330-0690000-0000-00000000	Classroom Supplies	$5.00	$1,750.00
	Total Expenses	$5.00	$1,750.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,750.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.87
Projected Free and Reduced Rate	22.6%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1331
Academic Program: Chemistry

Expected # of Participants 240

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$7.50	$7.50
Reduced Rate Fee (50%)	$3.75	$3.75
		Per Semester

FY 19/20 Revenue

23-320-14-1331-1740000-0000-00000000	Fees Collected	$1,867.56
Total FY 19/20 Revenue		$1,867.56

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	49	10	181	240
Collected Fee Revenue	$0.00	$37.50	$1,357.50	$1,395.00
Board of Education Supplement	$367.50	$37.50	$0.00	$405.00
Total Program Fee Revenue	$367.50	$75.00	$1,357.50	$1,800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1331-0690000-0000-00000000	Lab Materials	$7.50	$1,800.00
	Total Expenses	$7.50	$1,800.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,800.00
Costs Per Participant	$7.50
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$5.81
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1331
Program: Honors Chemistry

Expected # of Participants 71

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$7.50	$7.50
Reduced Rate Fee (50%)	$3.75	$3.75
		Per Semester

FY 19/20 Revenue

23-320-14-1331-1740000-0000-00000000	Fees Collected	$542.19
Total FY 19/20 Revenue		$542.19

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	15	3	53	71
Collected Fee Revenue	$0.00	$11.25	$397.50	$408.75
Board of Education Supplement	$112.50	$11.25	$0.00	$123.75
Total Program Fee Revenue	$112.50	$22.50	$397.50	$532.50

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1331-0690000-0000-00000000	Lab Materials	$7.50	$532.50
	Total Expenses	$7.50	$532.50
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$532.50
Costs Per Participant	$7.50
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$5.76
Projected Free and Reduced Rate	23.2%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1335
Program: Astrophysics

Expected # of Participants 0

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$7.50	$5.00
Reduced Rate Fee (50%)	$3.75	$2.50
		Per Semester

FY 19/20 Revenue

23-320-14-1335-1740000-0000-00000000	Fees Collected	$932.50
Total FY 19/20 Revenue		$932.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	0	0
Collected Fee Revenue	$0.00	$0.00	$0.00	$0.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$0.00	$0.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1335-0690000-0000-00000000	Colored Paper	$1.50	$0.00
23-320-14-1335-0690000-0000-00000000	Pens/Markers	$1.50	$0.00
23-320-14-1335-0690000-0000-00000000	Cardstock Paper	$2.00	$0.00
	Total Expenses	$5.00	$0.00
	Net Program		$0.00

20/21 Proposed Budget

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

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1339
Program: AP Chemistry

Expected # of Participants 0

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$121.00	$121.00
Reduced Rate Fee (50%)	$60.50	$60.50
		Annual

FY 19/20 Revenue

23-320-14-1339-1740000-0000-00000000	Fees Collected	$1,306.00
Total FY 19/20 Revenue		$1,306.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	0	0
Collected Fee Revenue	$0.00	$0.00	$0.00	$0.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$0.00	$0.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1339-0690000-0000-00000000	Chemicals	$9.00	$0.00
23-320-14-1339-0690000-0000-00000000	Colored/Cardstock Paper, Lamination Supplies	$8.00	$0.00
23-320-14-1339-0690000-0000-00000000	Lab Kits	$8.00	$0.00
23-320-14-1339-0690000-0000-00000000	AP Exam	$96.00	$0.00
	Total Expenses	$121.00	$0.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $0.00

Costs Per Participant	$121.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$121.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1346
Program: Earth Science

Expected # of Participants 180

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$0.00	$15.00
Reduced Rate Fee (50%)	$0.00	$7.50
		Per Semester

FY 19/20 Revenue

23-320-14-1346-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	37	7	136	180
Collected Fee Revenue	$0.00	$52.50	$2,040.00	$2,092.50
Board of Education Supplement	$555.00	$52.50	$0.00	$607.50
Total Program Fee Revenue	$555.00	$105.00	$2,040.00	$2,700.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1346-0690000-0000-00000000	Lab Materials	$15.00	$2,700.00
	Total Expenses	$15.00	$2,700.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $2,700.00

Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.63
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1392
Academic Program: Biomedical Science

Expected # of Participants 130

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00
		Per Semester

FY 19/20 Revenue

23-320-14-1392-1740000-0000-00000000	Fees Collected	$1,535.00
Total FY 19/20 Revenue		$1,535.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	27	5	98	130
Collected Fee Revenue	$0.00	$25.00	$980.00	$1,005.00
Board of Education Supplement	$270.00	$25.00	$0.00	$295.00
Total Program Fee Revenue	$270.00	$50.00	$980.00	$1,300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1392-0690000-0000-00000000	Notebook	$8.50	$1,105.00
23-320-14-1392-0690000-0000-00000000	Misc. Lab Supplies	$1.50	$195.00
	Total Expenses	$10.00	$1,300.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,300.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.73
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1500
Academic Program: AP Human Geog

Expected # of Participants 0

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$96.00	$96.00
Reduced Rate Fee (50%)	$48.00	$48.00
		Annual

FY 19/20 Revenue

23-320-14-1500-1740000-0000-00000000	Fees Collected	$1,814.38
Total FY 19/20 Revenue		$1,814.38

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	0	0
Collected Fee Revenue	$0.00	$0.00	$0.00	$0.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$0.00	$0.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1500-0690000-0000-00000000	AP Exam	$96.00	$0.00
	Total Expenses	$96.00	$0.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$0.00
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 2020/21 Program Code: 1500
Academic Program: AP Comparative Gov

Expected # of Participants 47

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$96.00	$96.00
Reduced Rate Fee (50%)	$48.00	$48.00
		Annual

FY 19/20 Revenue

23-320-14-1500-1740000-0000-00000000	Fees Collected	$1,814.38
Total FY 19/20 Revenue		$1,814.38

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	2	35	47
Collected Fee Revenue	$0.00	$96.00	$3,360.00	$3,456.00
Board of Education Supplement	$960.00	$96.00	$0.00	$1,056.00
Total Program Fee Revenue	$960.00	$192.00	$3,360.00	$4,512.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1500-0690000-0000-00000000	AP Exam	$96.00	$4,512.00
	Total Expenses	$96.00	$4,512.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$4,512.00
Costs Per Participant	$96.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$73.53
Projected Free and Reduced Rate	23.4%
Additional Program Deficiency	$0.00

Note: This fee may fluctuate between $95-99 due to increasing exam costs.

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1500
Academic Program: AP US History

Expected # of Participants 60

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$96.00	$96.00
Reduced Rate Fee (50%)	$48.00	$48.00
		Annual

FY 19/20 Revenue

23-320-14-1500-1740000-0000-00000000	Fees Collected	$1,814.38
Total FY 19/20 Revenue		$1,814.38

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	2	46	60
Collected Fee Revenue	$0.00	$96.00	$4,416.00	$4,512.00
Board of Education Supplement	$1,152.00	$96.00	$0.00	$1,248.00
Total Program Fee Revenue	$1,152.00	$192.00	$4,416.00	$5,760.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1500-0690000-0000-00000000	AP Exam	$96.00	$5,760.00
	Total Expenses	$96.00	$5,760.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$5,760.00
Costs Per Participant	$96.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$75.20
Projected Free and Reduced Rate	21.7%
Additional Program Deficiency	$0.00

Note: This fee may fluctuate between $95-99 due to increasing exam costs.

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1500
Program: AP World History

Expected # of Participants 0

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$96.00	$96.00
Reduced Rate Fee (50%)	$48.00	$48.00
		Annual

FY 19/20 Revenue

23-320-14-1500-1740000-0000-00000000	Fees Collected	$1,814.38
Total FY 19/20 Revenue		$1,814.38

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	0	0
Collected Fee Revenue	$0.00	$0.00	$0.00	$0.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$0.00	$0.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1500-0690000-0000-00000000	AP Exam	$96.00	$0.00
	Total Expenses	$96.00	$0.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$0.00
Costs Per Participant	$96.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$96.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

Note: This fee may fluctuate between $95-99 due to increasing exam costs.

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 1709
Program: Paraprofessionals

Expected # of Participants 10

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$15.00	$100.00
Reduced Rate Fee (50%)	$7.50	$50.00
		Annual

FY 19/20 Revenue

23-320-14-1709-1740000-0000-00000000	Fees Collected	$950.00
Total FY 19/20 Revenue		$950.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	0	8	10
Collected Fee Revenue	$0.00	$0.00	$800.00	$800.00
Board of Education Supplement	$200.00	$0.00	$0.00	$200.00
Total Program Fee Revenue	$200.00	$0.00	$800.00	$1,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1709-0690000-0000-00000000	Certification	$100.00	$1,000.00
	Total Expenses	$100.00	$1,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,000.00
Costs Per Participant	$100.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$80.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1815
Athletics Program: Girls Basketball

Expected # of Participants 36

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 19/20 Revenue

23-320-14-1815-1740000-0000-00000000	Fees Collected	$2,600.00
23-320-14-1815-1710000-0000-00000000	Gate Revenue	$2,207.05
Total FY 19/20 Revenue		$4,807.05

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	1	28	36
Collected Fee Revenue	$0.00	$100.00	$5,600.00	$5,700.00
Board of Education Supplement	$1,400.00	$100.00	$0.00	$1,500.00
Total Program Fee Revenue	$1,400.00	$200.00	$5,600.00	$7,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1815-0390000-0000-00000000	Officials	$110.00	$3,960.00
23-320-14-1815-0580000-0000-00000000	CHSAA Dues	$4.17	$150.00
23-320-14-1815-0580000-0000-00000000	League Dues	$3.75	$135.00
23-320-14-1815-0580000-0000-00000000	Tournaments	$16.67	$600.00
23-320-14-1815-0690000-0000-00000000	Equipment	$15.00	$540.00
23-320-14-1815-0690000-0000-00000000	Practice Gear	$20.00	$720.00
23-320-14-1815-0690000-0000-00000000	Warm-Ups	$50.00	$1,800.00
23-320-14-1815-0690000-0000-00000000	Awards and Celebrations	$5.00	$180.00
23-320-14-1815-0851000-0000-00000000	Transportation	$113.00	$4,068.00
	Total Expenses	$337.58	$12,153.00
	Net Program		-$4,953.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $12,153.00

Costs Per Participant $337.58
Fee vs. Cost Per Participant Difference ($137.58)
Average Fees Collected Per Participant $158.33
Projected Free and Reduced Rate 20.8%
Additional Program Deficiency $4,953.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1817
Athletics Program: 1st Yr Girls Cheer

Expected # of Participants 10

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$1,390.00	$1,390.00
Reduced Rate Fee (50%)	$695.00	$695.00

FY 19/20 Revenue

23-320-14-1817-1740000-0000-00000000	Fees Collected	$11,188.95
23-320-14-1817-1710000-0000-00000000	Gate Revenue	$664.00
Total FY 19/20 Revenue		$11,852.95

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	0	8	10
Collected Fee Revenue	$0.00	$0.00	$11,120.00	$11,120.00
Board of Education Supplement	$2,780.00	$0.00	$0.00	$2,780.00
Total Program Fee Revenue	$2,780.00	$0.00	$11,120.00	$13,900.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1817-0580000-0000-00000000	Competition/Travel	$25.00	$250.00
23-320-14-1817-0690000-0000-00000000	Uniforms	$442.85	$4,428.50
23-320-14-1817-0690000-0000-00000000	Poms	$35.00	$350.00
23-320-14-1817-0690000-0000-00000000	Black Show & Bag	$164.00	$1,640.00
23-320-14-1817-0690000-0000-00000000	2 Bows	$36.00	$360.00
23-320-14-1817-0690000-0000-00000000	Practice Wear	$273.80	$2,738.00
23-320-14-1817-0690000-0000-00000000	Varsity Warmup	$225.00	$2,250.00
23-320-14-1817-0690000-0000-00000000	Athletic Fee	$80.00	$800.00
23-320-14-1817-0851000-0000-00000000	Transportation	$150.00	$1,500.00
	Total Expenses	$1,431.65	$14,316.50
	Net Program		-$416.50

20/21 Proposed Budget
Projected FY 20/21 Costs: $14,316.50

Costs Per Participant $1,431.65
Fee vs. Cost Per Participant Difference ($41.65)
Average Fees Collected Per Participant $1,112.00
Projected Free and Reduced Rate 20.0%
Additional Program Deficiency $416.50

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1817
Athletics Program: Ret Girls Cheer

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$950.00	$950.00
Reduced Rate Fee (50%)	$475.00	$475.00

FY 19/20 Revenue

23-320-14-1817-1740000-0000-00000000	Fees Collected	$15,251.98
23-320-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$15,251.98

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	15	20
Collected Fee Revenue	$0.00	$475.00	$14,250.00	$14,725.00
Board of Education Supplement	$3,800.00	$475.00	$0.00	$4,275.00
Total Program Fee Revenue	$3,800.00	$950.00	$14,250.00	$19,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1817-0580000-0000-00000000	Competition/Travel	$25.00	$500.00
23-320-14-1817-0690000-0000-00000000	Uniform	$248.20	$4,964.00
23-320-14-1817-0690000-0000-00000000	Poms	$35.00	$700.00
23-320-14-1817-0690000-0000-00000000	Black Show & Bag	$164.00	$3,280.00
23-320-14-1817-0690000-0000-00000000	2 Bows	$36.00	$720.00
23-320-14-1817-0690000-0000-00000000	Practice Wear	$273.80	$5,476.00
23-320-14-1817-0690000-0000-00000000	Athletic Fee	$80.00	$1,600.00
23-320-14-1817-0851000-0000-00000000	Transportation	$150.00	$3,000.00
			$0.00
	Total Expenses	$1,012.00	$20,240.00
	Net Program		-$1,240.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$20,240.00
Costs Per Participant	$1,012.00
Fee vs. Cost Per Participant Difference	($62.00)
Average Fees Collected Per Participant	$736.25
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	$1,240.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1817
Athletics Program: 1st Year JV Cheer

Expected # of Participants 10

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$635.00	$635.00
Reduced Rate Fee (50%)	$317.50	$317.50

FY 19/20 Revenue

23-320-14-1817-1740000-0000-00000000	Fees Collected	$5,125.67
23-320-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$5,125.67

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	2	0	8	10
Collected Fee Revenue	$0.00	$0.00	$5,080.00	$5,080.00
Board of Education Supplement	$1,270.00	$0.00	$0.00	$1,270.00
Total Program Fee Revenue	$1,270.00	$0.00	$5,080.00	$6,350.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1817-0690000-0000-00000000	Black Uniform	$160.65	$1,606.50
23-320-14-1817-0690000-0000-00000000	JV Warmups	$81.00	$810.00
23-320-14-1817-0690000-0000-00000000	Poms	$35.00	$350.00
23-320-14-1817-0690000-0000-00000000	Dream Bag	$97.20	$972.00
23-320-14-1817-0690000-0000-00000000	Two Bows	$36.00	$360.00
23-320-14-1817-0690000-0000-00000000	Warm Ups	$146.00	$1,460.00
23-320-14-1817-0690000-0000-00000000	Athletic Fee	$80.00	$800.00
23-320-14-1817-0851000-0000-00000000	Transportation	$50.00	$500.00
	Total Expenses	$685.85	$6,858.50
	Net Program		-$508.50

20/21 Proposed Budget

Projected FY 20/21 Costs:	$6,858.50
Costs Per Participant	$685.85
Fee vs. Cost Per Participant Difference	($50.85)
Average Fees Collected Per Participant	$508.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$508.50

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1817
Athletics Program: Ret JV Cheer

Expected # of Participants 5

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$350.00	$350.00
Reduced Rate Fee (50%)	$175.00	$175.00

FY 19/20 Revenue

23-320-14-1817-1740000-0000-00000000	Fees Collected	$1,375.18
23-320-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$1,375.18

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	1	0	4	5
Collected Fee Revenue	$0.00	$0.00	$1,400.00	$1,400.00
Board of Education Supplement	$350.00	$0.00	$0.00	$350.00
Total Program Fee Revenue	$350.00	$0.00	$1,400.00	$1,750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1817-0690000-0000-00000000	Poms	$35.00	$175.00
23-320-14-1817-0690000-0000-00000000	Dream Bag	$97.20	$486.00
23-320-14-1817-0690000-0000-00000000	Two Bows	$36.00	$180.00
23-320-14-1817-0690000-0000-00000000	Warm Ups	$104.60	$523.00
23-320-14-1817-0690000-0000-00000000	Athletic Fee	$80.00	$400.00
23-320-14-1817-0851000-0000-00000000	Transportation	$50.00	$250.00
	Total Expenses	$402.80	$2,014.00
	Net Program		-$264.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $2,014.00

Costs Per Participant	$402.80
Fee vs. Cost Per Participant Difference	($52.80)
Average Fees Collected Per Participant	$280.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$264.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1817
Athletics Program: Boys Cheer

Expected # of Participants 2

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$375.00	$375.00
Reduced Rate Fee (50%)	$187.50	$187.50

FY 19/20 Revenue

23-320-14-1817-1740000-0000-00000000	Fees Collected	$600.08
23-320-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$600.08

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	2	2
Collected Fee Revenue	$0.00	$0.00	$750.00	$750.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$750.00	$750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1817-0690000-0000-00000000	Uniform (School Provided)	$0.00	$0.00
23-320-14-1817-0690000-0000-00000000	Bag	$98.00	$196.00
23-320-14-1817-0390000-0000-00000000	Music/Choreography	$125.00	$250.00
23-320-14-1817-0851000-0000-00000000	Transportation	$50.00	$100.00
23-320-14-1817-0580000-0000-00000000	Competition/Travel	$100.00	$200.00
23-320-14-1817-0580000-0000-00000000	League Dues	$10.00	$20.00
	Total Expenses	$383.00	$766.00
	Net Program		-$16.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $766.00

Costs Per Participant	$383.00
Fee vs. Cost Per Participant Difference	($8.00)
Average Fees Collected Per Participant	$375.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$16.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1817
Athletics Program: st Year Co-ed Cheer

Expected # of Participants 10

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$1,500.00	$1,500.00
Reduced Rate Fee (50%)	$750.00	$750.00

FY 19/20 Revenue

23-320-14-1817-1740000-0000-00000000	Fees Collected	$12,064.07
23-320-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$12,064.07

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	2	0	8	10
Collected Fee Revenue	$0.00	$0.00	$12,000.00	$12,000.00
Board of Education Supplement	$3,000.00	$0.00	$0.00	$3,000.00
Total Program Fee Revenue	$3,000.00	$0.00	$12,000.00	$15,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1817-0690000-0000-00000000	White Uni/Black Uni	$586.50	$5,865.00
23-320-14-1817-0690000-0000-00000000	Warm-Ups	$85.50	$855.00
23-320-14-1817-0690000-0000-00000000	Poms and Bows	$35.00	$350.00
23-320-14-1817-0690000-0000-00000000	Bag, 2 Pairs of Shoes	$237.80	$2,378.00
23-320-14-1817-0690000-0000-00000000	Bows (Comp, Sideline, Pink)	$67.50	$675.00
23-320-14-1817-0690000-0000-00000000	Practice Gear	$251.10	$2,511.00
23-320-14-1817-0690000-0000-00000000	Athletic Fee	$80.00	$800.00
23-320-14-1817-0851000-0000-00000000	Transportation	$150.00	$1,500.00
23-320-14-1817-0580000-0000-00000000	Competition/Travel	$25.00	$250.00
	Total Expenses	$1,518.40	$15,184.00
	Net Program		-$184.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $15,184.00

Costs Per Participant	$1,518.40
Fee vs. Cost Per Participant Difference	($18.40)
Average Fees Collected Per Participant	$1,200.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$184.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1817
Athletics Program: Ret. Co-ed Cheer

Expected # of Participants 15

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$1,405.00	$1,405.00
Reduced Rate Fee (50%)	$702.50	$702.50

FY 19/20 Revenue

23-320-14-1817-1740000-0000-00000000	Fees Collected	$16,939.70
23-320-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$16,939.70

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	11	15
Collected Fee Revenue	$0.00	$702.50	$15,455.00	$16,157.50
Board of Education Supplement	$4,215.00	$702.50	$0.00	$4,917.50
Total Program Fee Revenue	$4,215.00	$1,405.00	$15,455.00	$21,075.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1817-0690000-0000-00000000	White Uni/Black Uni	$586.50	$8,797.50
23-320-14-1817-0690000-0000-00000000	Poms and Bows	$35.00	$525.00
23-320-14-1817-0690000-0000-00000000	Bag, 2 Pairs of Shoes	$237.80	$3,567.00
23-320-14-1817-0690000-0000-00000000	Bows (Comp, Sideline, Pink)	$67.50	$1,012.50
23-320-14-1817-0690000-0000-00000000	Practice Gear	$251.10	$3,766.50
23-320-14-1817-0690000-0000-00000000	Athletic Fee	$80.00	$1,200.00
23-320-14-1817-0851000-0000-00000000	Transportation	$150.00	$2,250.00
23-320-14-1817-0580000-0000-00000000	Competition/Travel	$25.00	$375.00
	Total Expenses	$1,432.90	$21,493.50
	Net Program		-$418.50

20/21 Proposed Budget
Projected FY 20/21 Costs: $21,493.50

Costs Per Participant	$1,432.90
Fee vs. Cost Per Participant Difference	($27.90)
Average Fees Collected Per Participant	$1,077.17
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	$418.50

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1821
Athletics Program: Girls Golf

Expected # of Participants 10

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 19/20 Revenue

23-320-14-1821-1740000-0000-00000000	Fees Collected	$400.00
23-320-14-1821-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$400.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	2	0	8	10
Collected Fee Revenue	$0.00	$0.00	$1,600.00	$1,600.00
Board of Education Supplement	$400.00	$0.00	$0.00	$400.00
Total Program Fee Revenue	$400.00	$0.00	$1,600.00	$2,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1821-0890000-0000-00000000	Green Fees	$80.00	$800.00
23-320-14-1821-0690000-0000-00000000	Golf Shirt	$30.00	$300.00
23-320-14-1821-0580000-0000-00000000	CHSAA Dues	$15.00	$150.00
23-320-14-1821-0580000-0000-00000000	PPAC Dues	$13.00	$130.00
23-320-14-1821-0580000-0000-00000000	Tournaments	$105.00	$1,050.00
	Total Expenses	$243.00	$2,430.00
	Net Program		-$430.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $2,430.00

Costs Per Participant	$243.00
Fee vs. Cost Per Participant Difference	($43.00)
Average Fees Collected Per Participant	$160.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$430.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1826
Athletics Program: Girls Soccer

Expected # of Participants 45

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$175.00	$175.00
Reduced Rate Fee (50%)	$87.50	$87.50

FY 19/20 Revenue

23-320-14-1826-1740000-0000-00000000	Fees Collected	$16.00
23-320-14-1826-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$16.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	9	2	34	45
Collected Fee Revenue	$0.00	$175.00	$5,950.00	$6,125.00
Board of Education Supplement	$1,575.00	$175.00	$0.00	$1,750.00
Total Program Fee Revenue	$1,575.00	$350.00	$5,950.00	$7,875.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1826-0390000-0000-00000000	Officials	$48.00	$2,160.00
23-320-14-1826-0851000-0000-00000000	Transportation	$44.00	$1,980.00
23-320-14-1826-0580000-0000-00000000	CHSAA Dues	$3.33	$150.00
23-320-14-1826-0580000-0000-00000000	PPAC Dues	$2.89	$130.00
23-320-14-1826-0690000-0000-00000000	Equipment	$33.33	$1,499.85
23-320-14-1826-0690000-0000-00000000	Socks, Tee, and Shorts	$20.00	$900.00
23-320-14-1826-0690000-0000-00000000	Technology	$15.00	$675.00
23-320-14-1826-0890000-0000-00000000	Athletic Training	$7.78	$350.10
23-320-14-1826-0690000-0000-00000000	Awards	$5.00	$225.00
	Total Expenses	$179.33	$8,069.95
	Net Program		-$194.95

20/21 Proposed Budget
Projected FY 20/21 Costs: $8,069.95

Costs Per Participant	$179.33
Fee vs. Cost Per Participant Difference	($4.33)
Average Fees Collected Per Participant	$136.11
Projected Free and Reduced Rate	22.2%
Additional Program Deficiency	$194.95

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1827
Athletics Program: Softball

Expected # of Participants 35

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 19/20 Revenue

23-320-14-1827-1740000-0000-00000000	Fees Collected	$2,400.00
23-320-14-1827-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$2,400.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	1	27	35
Collected Fee Revenue	$0.00	$100.00	$5,400.00	$5,500.00
Board of Education Supplement	$1,400.00	$100.00	$0.00	$1,500.00
Total Program Fee Revenue	$1,400.00	$200.00	$5,400.00	$7,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1827-0390000-0000-00000000	Officials	$45.00	$1,575.00
23-320-14-1827-0851000-0000-00000000	Transportation	$145.00	$5,075.00
23-320-14-1827-0580000-0000-00000000	CHSAA Dues	$4.29	$150.00
23-320-14-1827-0580000-0000-00000000	PPAC Dues	$3.71	$130.00
23-320-14-1827-0580000-0000-00000000	Tournaments	$23.00	$805.00
23-320-14-1827-0690000-0000-00000000	Equipment	$28.00	$980.00
23-320-14-1827-0690000-0000-00000000	Awards and Celebrations	$5.00	$175.00
23-320-14-1827-0890000-0000-00000000	Athletic Training	$8.57	$299.95
	Total Expenses	$262.57	$9,189.95
	Net Program		-$2,189.95

20/21 Proposed Budget
Projected FY 20/21 Costs: $9,189.95

Costs Per Participant	$262.57
Fee vs. Cost Per Participant Difference	($62.57)
Average Fees Collected Per Participant	$157.14
Projected Free and Reduced Rate	21.4%
Additional Program Deficiency	$2,189.95

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1832
Athletics Program: Volleyball

Expected # of Participants 40

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 19/20 Revenue

23-320-14-1832-1740000-0000-00000000	Fees Collected	$4,900.00
23-320-14-1832-1710000-0000-00000000	Gate Revenue	$2,763.00
Total FY 19/20 Revenue		$7,663.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	8	2	30	40
Collected Fee Revenue	$0.00	$200.00	$6,000.00	$6,200.00
Board of Education Supplement	$1,600.00	$200.00	$0.00	$1,800.00
Total Program Fee Revenue	$1,600.00	$400.00	$6,000.00	$8,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1832-0390000-0000-00000000	Officials	$70.00	$2,800.00
23-320-14-1832-0851000-0000-00000000	Transportation	$50.00	$2,000.00
23-320-14-1832-0580000-0000-00000000	CHSAA Dues	$3.75	$150.00
23-320-14-1832-0580000-0000-00000000	PPAC Dues	$3.25	$130.00
23-320-14-1832-0580000-0000-00000000	Tournaments	$25.00	$1,000.00
23-320-14-1832-0690000-0000-00000000	Equipment	$39.00	$1,560.00
23-320-14-1832-0690000-0000-00000000	Technology	$16.25	$650.00
23-320-14-1832-0690000-0000-00000000	Awards and Celebrations	$5.00	$200.00
23-320-14-1832-0890000-0000-00000000	Athletic Training	$5.00	$200.00
	Total Expenses	$217.25	$8,690.00
	Net Program		-$690.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $8,690.00

Costs Per Participant	$217.25
Fee vs. Cost Per Participant Difference	($17.25)
Average Fees Collected Per Participant	$155.00
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	$690.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1844
Athletics Program: Baseball

Expected # of Participants 50

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 19/20 Revenue

23-320-14-1844-1740000-0000-00000000	Fees Collected	$600.00
23-320-14-1844-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$600.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	10	2	38	50
Collected Fee Revenue	$0.00	$200.00	$7,600.00	$7,800.00
Board of Education Supplement	$2,000.00	$200.00	$0.00	$2,200.00
Total Program Fee Revenue	$2,000.00	$400.00	$7,600.00	$10,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1844-0390000-0000-00000000	Officials	$52.00	$2,600.00
23-320-14-1844-0851000-0000-00000000	Transportation	$75.00	$3,750.00
23-320-14-1844-0580000-0000-00000000	CHSAA Dues	$3.00	$150.00
23-320-14-1844-0580000-0000-00000000	PPAC Dues	$2.60	$130.00
23-320-14-1844-0690000-0000-00000000	Hat, Tee, and Socks	$28.00	$1,400.00
23-320-14-1844-0690000-0000-00000000	Equipment	$30.00	$1,500.00
23-320-14-1844-0690000-0000-00000000	Awards and Celebrations	$5.00	$250.00
23-320-14-1844-0890000-0000-00000000	Athletic Training	$5.00	$250.00
	Total Expenses	$200.60	$10,030.00
	Net Program		-$30.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$10,030.00
Costs Per Participant	$200.60
Fee vs. Cost Per Participant Difference	($0.60)
Average Fees Collected Per Participant	$156.00
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	$30.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1845
Athletics Program: Boys Basketball

Expected # of Participants 36

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 19/20 Revenue

23-320-14-1845-1740000-0000-00000000	Fees Collected	$2,200.00
23-320-14-1845-1710000-0000-00000000	Gate Revenue	$5,310.12
Total FY 19/20 Revenue		$7,510.12

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	1	28	36
Collected Fee Revenue	$0.00	$100.00	$5,600.00	$5,700.00
Board of Education Supplement	$1,400.00	$100.00	$0.00	$1,500.00
Total Program Fee Revenue	$1,400.00	$200.00	$5,600.00	$7,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1845-0390000-0000-00000000	Officials	$110.00	$3,960.00
23-320-14-1845-0851000-0000-00000000	Transportation	$113.00	$4,068.00
23-320-14-1845-0580000-0000-00000000	CHSAA Dues	$4.17	$150.00
23-320-14-1845-0580000-0000-00000000	PPAC Dues	$3.61	$130.00
23-320-14-1845-0580000-0000-00000000	Tournaments	$16.67	$600.00
23-320-14-1845-0690000-0000-00000000	Equipment	$40.00	$1,440.00
23-320-14-1845-0690000-0000-00000000	Practice Gear	$25.00	$900.00
23-320-14-1845-0690000-0000-00000000	Warm-Up	$50.00	$1,800.00
23-320-14-1845-0690000-0000-00000000	Awards and Celebrations	$5.00	$180.00
	Total Expenses	$367.44	$13,228.00
	Net Program		-$6,028.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$13,228.00
Costs Per Participant	$367.44
Fee vs. Cost Per Participant Difference	($167.44)
Average Fees Collected Per Participant	$158.33
Projected Free and Reduced Rate	20.8%
Additional Program Deficiency	$6,028.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1850
Athletics Program: Football

Expected # of Participants 110

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 19/20 Revenue

23-320-14-1850-1740000-0000-00000000	Fees Collected	$9,485.50
23-320-14-1850-1710000-0000-00000000	Gate Revenue	$10,425.65
Total FY 19/20 Revenue		$19,911.15

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	23	5	82	110
Collected Fee Revenue	$0.00	$500.00	$16,400.00	$16,900.00
Board of Education Supplement	$4,600.00	$500.00	$0.00	$5,100.00
Total Program Fee Revenue	$4,600.00	$1,000.00	$16,400.00	$22,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1850-0390000-0000-00000000	Officials	$35.00	$3,850.00
23-320-14-1850-0851000-0000-00000000	Transportation	$52.00	$5,720.00
23-320-14-1850-0580000-0000-00000000	League Dues	$2.55	$280.50
23-320-14-1850-0690000-0000-00000000	Tech Software (HUDL)	$9.10	$1,001.00
23-320-14-1850-0690000-0000-00000000	Equipment	$120.00	$13,200.00
23-320-14-1850-0690000-0000-00000000	Practice Gear	$45.00	$4,950.00
23-320-14-1850-0690000-0000-00000000	Game Socks	$21.82	$2,400.20
23-320-14-1850-0690000-0000-00000000	Girdle	$45.45	$4,999.50
23-320-14-1850-0690000-0000-00000000	Awards and Celebrations	$5.00	$550.00
	Total Expenses	$335.92	$36,951.20
	Net Program		-$14,951.20

20/21 Proposed Budget
Projected FY 20/21 Costs: $36,951.20

Costs Per Participant	$335.92
Fee vs. Cost Per Participant Difference	($135.92)
Average Fees Collected Per Participant	$153.64
Projected Free and Reduced Rate	23.2%
Additional Program Deficiency	$14,951.20

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1851
Athletics Program: Boys Golf

Expected # of Participants 36

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 19/20 Revenue

23-320-14-1851-1740000-0000-00000000	Fees Collected	$1,800.00
23-320-14-1851-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$1,800.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	1	28	36
Collected Fee Revenue	$0.00	$100.00	$5,600.00	$5,700.00
Board of Education Supplement	$1,400.00	$100.00	$0.00	$1,500.00
Total Program Fee Revenue	$1,400.00	$200.00	$5,600.00	$7,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1851-0890000-0000-00000000	Green Fees	$80.00	$2,880.00
23-320-14-1851-0690000-0000-00000000	Golf Shirt	$30.00	$1,080.00
23-320-14-1851-0580000-0000-00000000	CHSAA Dues	$15.00	$540.00
23-320-14-1851-0580000-0000-00000000	PPAC Dues	$13.00	$468.00
23-320-14-1851-0580000-0000-00000000	Tournaments	$105.00	$3,780.00
	Total Expenses	$243.00	$8,748.00
	Net Program		-$1,548.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $8,748.00

Costs Per Participant	$243.00
Fee vs. Cost Per Participant Difference	($43.00)
Average Fees Collected Per Participant	$158.33
Projected Free and Reduced Rate	20.8%
Additional Program Deficiency	$1,548.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1856
Athletics Program: Boys Soccer

Expected # of Participants 45

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$175.00	$175.00
Reduced Rate Fee (50%)	$87.50	$87.50

FY 19/20 Revenue

23-320-14-1856-1740000-0000-00000000	Fees Collected	$5,298.00
23-320-14-1856-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$5,298.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	9	2	34	45
Collected Fee Revenue	$0.00	$175.00	$5,950.00	$6,125.00
Board of Education Supplement	$1,575.00	$175.00	$0.00	$1,750.00
Total Program Fee Revenue	$1,575.00	$350.00	$5,950.00	$7,875.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1856-0390000-0000-00000000	Officials	$48.00	$2,160.00
23-320-14-1856-0851000-0000-00000000	Transportation	$44.00	$1,980.00
23-320-14-1856-0580000-0000-00000000	CHSAA Dues	$3.33	$150.00
23-320-14-1856-0580000-0000-00000000	PPAC Dues	$2.89	$130.00
23-320-14-1856-0690000-0000-00000000	Equipment	$33.33	$1,499.85
23-320-14-1856-0690000-0000-00000000	Socks, Tee, and Shorts	$20.00	$900.00
23-320-14-1856-0690000-0000-00000000	Technology	$15.00	$675.00
23-320-14-1856-0890000-0000-00000000	Athletic Training	$7.78	$350.10
23-320-14-1856-0690000-0000-00000000	Awards	$5.00	$225.00
	Total Expenses	$179.33	$8,069.95
	Net Program		-$194.95

20/21 Proposed Budget
Projected FY 20/21 Costs: $8,069.95

Costs Per Participant $179.33
Fee vs. Cost Per Participant Difference ($4.33)
Average Fees Collected Per Participant $136.11
Projected Free and Reduced Rate 22.2%
Additional Program Deficiency $194.95

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1863
Athletics Program: Wrestling

Expected # of Participants 30

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 19/20 Revenue

23-320-14-1863-1740000-0000-00000000	Fees Collected	$4,691.25
23-320-14-1863-1710000-0000-00000000	Gate Revenue	$771.00
Total FY 19/20 Revenue		$5,462.25

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	1	23	30
Collected Fee Revenue	$0.00	$100.00	$4,600.00	$4,700.00
Board of Education Supplement	$1,200.00	$100.00	$0.00	$1,300.00
Total Program Fee Revenue	$1,200.00	$200.00	$4,600.00	$6,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1863-0390000-0000-00000000	Officials	$22.50	$675.00
23-320-14-1863-0851000-0000-00000000	Transportation	$133.33	$3,999.90
23-320-14-1863-0580000-0000-00000000	CHSAA Dues	$5.00	$150.00
23-320-14-1863-0580000-0000-00000000	PPAC Dues	$4.33	$130.00
23-320-14-1863-0580000-0000-00000000	Tournaments	$85.00	$2,550.00
23-320-14-1863-0690000-0000-00000000	Equipment	$41.67	$1,250.10
23-320-14-1863-0890000-0000-00000000	Dehydration Testing/Scale Cert	$13.00	$390.00
23-320-14-1863-0890000-0000-00000000	Athletic Training	$5.00	$150.00
23-320-14-1863-0690000-0000-00000000	Awards and Celebrations	$5.00	$150.00
	Total Expenses	$314.83	$9,445.00
	Net Program		-$3,445.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $9,445.00

Costs Per Participant $314.83
Fee vs. Cost Per Participant Difference ($114.83)
Average Fees Collected Per Participant $156.67
Projected Free and Reduced Rate 21.7%
Additional Program Deficiency $3,445.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1870
Athletics Program: Dance

Expected # of Participants 15

	19/20 Amended	20/21 Proposed
Individual Fee Amount	$950.00	$950.00
Reduced Rate Fee (50%)	$475.00	$475.00

FY 19/20 Revenue

23-320-14-1870-1740000-0000-00000000	Fees Collected	$9,690.00
23-320-14-1870-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$9,690.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	11	15
Collected Fee Revenue	$0.00	$475.00	$10,450.00	$10,925.00
Board of Education Supplement	$2,850.00	$475.00	$0.00	$3,325.00
Total Program Fee Revenue	$2,850.00	$950.00	$10,450.00	$14,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1870-0690000-0000-00000000	Uniform (Includes Shell, Skirt, Leggings, Warm-Up Jacket, Sneakers, Dance Shoes, 2 Pairs of Poms, Flannel Shirt, Baseball Hat, Bag, Bow, Practice Tee)	$950.00	$14,250.00
	Total Expenses	$950.00	$14,250.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$14,250.00
Costs Per Participant	$950.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$728.33
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1870
Athletics Program: Returning Dance

Expected # of Participants 5

	19/20 Amended	20/21 Proposed
Individual Fee Amount	$0.00	$500.00
Reduced Rate Fee (50%)	$0.00	$250.00

FY 19/20 Revenue

23-320-14-1870-1740000-0000-00000000	Fees Collected	$9,690.00
23-320-14-1870-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$9,690.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	1	0	4	5
Collected Fee Revenue	$0.00	$0.00	$2,000.00	$2,000.00
Board of Education Supplement	$500.00	$0.00	$0.00	$500.00
Total Program Fee Revenue	$500.00	$0.00	$2,000.00	$2,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1870-0690000-0000-00000000	Uniform (Includes Shell, Skirt, Leggings, Warm-Up Jacket, Sneakers, Dance Shoes, 2 Pairs of Poms, Flannel Shirt, Baseball Hat, Bag, Bow, Practice Tee)	$500.00	$2,500.00
	Total Expenses	$500.00	$2,500.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,500.00
Costs Per Participant	$500.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$400.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$0.00

Note: This fee is variable dependent on which uniform items that can be reused from prior year.

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1878
Athletics Program: Cross Country

Expected # of Participants 35

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$150.00	$150.00
Reduced Rate Fee (50%)	$75.00	$75.00

FY 19/20 Revenue

23-320-14-1878-1740000-0000-00000000	Fees Collected	$3,620.00
23-320-14-1878-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$3,620.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	1	27	35
Collected Fee Revenue	$0.00	$75.00	$4,050.00	$4,125.00
Board of Education Supplement	$1,050.00	$75.00	$0.00	$1,125.00
Total Program Fee Revenue	$1,050.00	$150.00	$4,050.00	$5,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1878-0851000-0000-00000000	Transportation	$80.00	$2,800.00
23-320-14-1878-0580000-0000-00000000	CHSAA Dues	$8.57	$300.00
23-320-14-1878-0580000-0000-00000000	PPAC Dues	$7.43	$260.00
23-320-14-1878-0580000-0000-00000000	Tournaments	$57.15	$2,000.25
23-320-14-1878-0690000-0000-00000000	Equipment	$2.50	$87.50
23-320-14-1878-0690000-0000-00000000	Awards and Celebrations	$5.00	$175.00
23-320-14-1878-0890000-0000-00000000	Athletic Training	$5.00	$175.00
	Total Expenses	$165.65	$5,797.75
	Net Program		-$547.75

20/21 Proposed Budget

Projected FY 20/21 Costs:	$5,797.75
Costs Per Participant	$165.65
Fee vs. Cost Per Participant Difference	($15.65)
Average Fees Collected Per Participant	$117.86
Projected Free and Reduced Rate	21.4%
Additional Program Deficiency	$547.75

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1890
Athletics Program: Track and Field

Expected # of Participants 110

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$150.00	$150.00
Reduced Rate Fee (50%)	$75.00	$75.00

FY 19/20 Revenue

23-320-14-1890-1740000-0000-00000000	Fees Collected	$450.00
23-320-14-1890-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 19/20 Revenue		$450.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	23	5	82	110
Collected Fee Revenue	$0.00	$375.00	$12,300.00	$12,675.00
Board of Education Supplement	$3,450.00	$375.00	$0.00	$3,825.00
Total Program Fee Revenue	$3,450.00	$750.00	$12,300.00	$16,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1890-0390000-0000-00000000	Officials	$9.10	$1,001.00
23-320-14-1890-0851000-0000-00000000	Transportation	$95.00	$10,450.00
23-320-14-1890-0580000-0000-00000000	CHSAA Dues	$2.73	$300.00
23-320-14-1890-0580000-0000-00000000	PPAC Dues	$2.36	$260.00
23-320-14-1890-0580000-0000-00000000	Tournaments	$30.00	$3,300.00
23-320-14-1890-0690000-0000-00000000	Travel	$10.00	$1,100.00
23-320-14-1890-0690000-0000-00000000	Equipment	$18.00	$1,980.00
23-320-14-1890-0690000-0000-00000000	Awards and Celebrations	$5.00	$550.00
23-320-14-1890-0690000-0000-00000000	Athletic Training	$5.00	$550.00
	Total Expenses	$177.19	$19,491.00
	Net Program		-$2,991.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$19,491.00
Costs Per Participant	$177.19
Fee vs. Cost Per Participant Difference	($27.19)
Average Fees Collected Per Participant	$115.23
Projected Free and Reduced Rate	23.2%
Additional Program Deficiency	$2,991.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1895
Academic Program: Athletic Training

Expected # of Participants 112

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$7.50	$7.50
Reduced Rate Fee (50%)	$3.75	$3.75
		Per Semester

FY 19/20 Revenue

23-320-14-1895-1740000-0000-00000000	Fees Collected	$322.50
Total FY 19/20 Revenue		$322.50

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	23	5	84	112
Collected Fee Revenue	$0.00	$18.75	$630.00	$648.75
Board of Education Supplement	$172.50	$18.75	$0.00	$191.25
Total Program Fee Revenue	$172.50	$37.50	$630.00	$840.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1895-0690000-0000-00000000	Tape	$2.25	$252.00
23-320-14-1895-0690000-0000-00000000	Face Shields	$1.50	$168.00
23-320-14-1895-0690000-0000-00000000	Misc. Medical Supplies	$3.75	$420.00
	Total Expenses	$7.50	$840.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$840.00
Costs Per Participant	$7.50
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$5.79
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1901
Other Program: Replacement ID

Expected # of Participants 215

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50

FY 19/20 Revenue

23-320-14-1901-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	44	9	162	215
Collected Fee Revenue	$0.00	$22.50	$810.00	$832.50
Board of Education Supplement	$220.00	$22.50	$0.00	$242.50
Total Program Fee Revenue	$220.00	$45.00	$810.00	$1,075.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1901-0690000-0000-00000000	ID Cards	$5.00	$1,075.00
	Total Expenses	$5.00	$1,075.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,075.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.87
Projected Free and Reduced Rate	22.6%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1902
Other Program: Parking

Expected # of Participants 750

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50
		Per Semester

FY 19/20 Revenue

23-320-14-1902-1740000-0000-00000000	Fees Collected	$7,185.00
Total FY 19/20 Revenue		$7,185.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	154	31	565	750
Collected Fee Revenue	$0.00	$387.50	$14,125.00	$14,512.50
Board of Education Supplement	$3,850.00	$387.50	$0.00	$4,237.50
Total Program Fee Revenue	$3,850.00	$775.00	$14,125.00	$18,750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1902-0690000-0000-00000000	Golf Carts and Repair	$5.00	$3,750.00
23-320-14-1902-0690000-0000-00000000	Communication Solutions	$7.00	$5,250.00
23-320-14-1902-0690000-0000-00000000	Safety Materials	$1.00	$750.00
23-320-14-1902-0690000-0000-00000000	Permit Tags	$1.50	$1,125.00
23-320-14-1902-0690000-0000-00000000	Portable Restrooms	$2.00	$1,500.00
23-320-14-1902-0690000-0000-00000000	Security	$8.50	$6,375.00
	Total Expenses	$25.00	$18,750.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$18,750.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.35
Projected Free and Reduced Rate	22.6%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1950
Extracurricular Program: FBLA

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00

FY 19/20 Revenue

23-320-14-1950-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	15	20
Collected Fee Revenue	$0.00	$20.00	$600.00	$620.00
Board of Education Supplement	$160.00	$20.00	$0.00	$180.00
Total Program Fee Revenue	$160.00	$40.00	$600.00	$800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1950-0580000-0000-00000000	Dues	$15.00	$300.00
23-320-14-1950-0580000-0000-00000000	District Fees	$15.00	$300.00
23-320-14-1950-0690000-0000-00000000	T-Shirt	$10.00	$200.00
	Total Expenses	$40.00	$800.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$800.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$31.00
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1950
Extracurricular Program: FBLA - Competitive

Expected # of Participants 15

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$160.00	$160.00
Reduced Rate Fee (50%)	$80.00	$80.00

FY 19/20 Revenue

23-320-14-1950-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
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	Expense	Per Pupil	Program Cost
23-320-14-1950-0580000-0000-00000000	Competitions	$50.00	$750.00
23-320-14-1950-0580000-0000-00000000	Travel/Hotels	$50.00	$750.00
23-320-14-1950-0851000-0000-00000000	Transportation	$30.00	$450.00
23-320-14-1950-0690000-0000-00000000	Books/Programming	$30.00	$450.00
	Total Expenses	$160.00	$2,400.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,400.00
Costs Per Participant	$160.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$122.67
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1950
Extracurricular Program: FBLA - Nationals

Expected # of Participants 5

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$1,000.00	$1,000.00
Reduced Rate Fee (50%)	$500.00	$500.00

FY 19/20 Revenue

23-320-14-1950-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	1	0	4	5
Collected Fee Revenue	$0.00	$0.00	$4,000.00	$4,000.00
Board of Education Supplement	$1,000.00	$0.00	$0.00	$1,000.00
Total Program Fee Revenue	$1,000.00	$0.00	$4,000.00	$5,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1950-0580000-0000-00000000	Competitions	$150.00	$750.00
23-320-14-1950-0580000-0000-00000000	Travel/Hotels	$750.00	$3,750.00
23-320-14-1950-0690000-0000-00000000	Books/Programming	$100.00	$500.00
	Total Expenses	$1,000.00	$5,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$5,000.00
Costs Per Participant	$1,000.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$800.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$0.00

Note: This expense may fluctuate because costs are determined by the location.

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1961
Extracurricular Program: FCCLA

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00

FY 19/20 Revenue

23-320-14-1961-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	15	20
Collected Fee Revenue	$0.00	$20.00	$600.00	$620.00
Board of Education Supplement	$160.00	$20.00	$0.00	$180.00
Total Program Fee Revenue	$160.00	$40.00	$600.00	$800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1961-0580000-0000-00000000	Dues	$15.00	$300.00
23-320-14-1961-0580000-0000-00000000	District Fees	$15.00	$300.00
23-320-14-1961-0690000-0000-00000000	T-Shirt	$10.00	$200.00
	Total Expenses	$40.00	$800.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$800.00
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 2020/21 Program Code: 1961
Extracurricular Program: FCCLA - Competitive

Expected # of Participants 15

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$160.00	$160.00
Reduced Rate Fee (50%)	$80.00	$80.00

FY 19/20 Revenue

23-320-14-1961-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	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	Expense	Per Pupil	Program Cost
23-320-14-1961-0580000-0000-00000000	Competitions	$50.00	$750.00
23-320-14-1961-0580000-0000-00000000	Travel/Hotels	$50.00	$750.00
23-320-14-1961-0851000-0000-00000000	Transportation	$30.00	$450.00
23-320-14-1961-0690000-0000-00000000	Books/Programming	$30.00	$450.00
	Total Expenses	$160.00	$2,400.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$2,400.00
Costs Per Participant	$160.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$122.67
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1961
Extracurricular Program: FCCLA - Nationals

Expected # of Participants 5

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$1,000.00	$1,000.00
Reduced Rate Fee (50%)	$500.00	$500.00

FY 19/20 Revenue

23-320-14-1961-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	1	0	4	5
Collected Fee Revenue	$0.00	$0.00	$4,000.00	$4,000.00
Board of Education Supplement	$1,000.00	$0.00	$0.00	$1,000.00
Total Program Fee Revenue	$1,000.00	$0.00	$4,000.00	$5,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1961-0580000-0000-00000000	Competitions	$150.00	$750.00
23-320-14-1961-0580000-0000-00000000	Travel/Hotels	$750.00	$3,750.00
23-320-14-1961-0690000-0000-00000000	Books/Programming	$100.00	$500.00
	Total Expenses	$1,000.00	$5,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$5,000.00
Costs Per Participant	$1,000.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$800.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$0.00

Note: This expense may fluctuate because costs are determined by the location.

Vista Ridge High School School Code: 320
Fiscal Year 2020/21 Program Code: 1981
Extracurricular Program: Key Club

Expected # of Participants 18

	19/20 Amended	20/21 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50
		Annual

FY 19/20 Revenue

23-320-14-1981-1740000-0000-00000000	Fees Collected	$262.50
Total FY 19/20 Revenue		$262.50

FY 20/21 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	13	18
Collected Fee Revenue	$0.00	$7.50	$195.00	$202.50
Board of Education Supplement	$60.00	$7.50	$0.00	$67.50
Total Program Fee Revenue	$60.00	$15.00	$195.00	$270.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1981-0580000-0000-00000000	International Dues	$7.50	$135.00
23-320-14-1981-0690000-0000-00000000	Club Supplies	$7.50	$135.00
	Total Expenses	$15.00	$270.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$270.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.25
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2020/21
Extracurricular

School Code: 320
Program Code: 1982
Program: Cyber Patriots

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00
		Annual

FY 19/20 Revenue

23-320-14-1982-1740000-0000-00000000	Fees Collected	$88.41
Total FY 19/20 Revenue		$88.41

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	15	20
Collected Fee Revenue	$0.00	$20.00	$600.00	$620.00
Board of Education Supplement	$160.00	$20.00	$0.00	$180.00
Total Program Fee Revenue	$160.00	$40.00	$600.00	$800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1982-0580000-0000-00000000	Dues	$15.00	$300.00
23-320-14-1982-0580000-0000-00000000	District Fees	$15.00	$300.00
23-320-14-1982-0690000-0000-00000000	T-Shirt	$10.00	$200.00
	Total Expenses	$40.00	$800.00
	Net Program		$0.00

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

Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$31.00
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 0891
Program: 1st Year ROTC
Fund: 26

Expected # of Participants 150

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00
		Annual

FY 19/20 Revenue

26-320-14-0891-1740000-9001-00000000	Fees Collected	$3,393.25
Total FY 19/20 Revenue		$3,393.25

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	31	6	113	150
Collected Fee Revenue	$0.00	$120.00	$4,520.00	$4,640.00
Board of Education Supplement	$1,240.00	$120.00	$0.00	$1,360.00
Total Program Fee Revenue	$1,240.00	$240.00	$4,520.00	$6,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
26-320-14-0891-0690000-9001-00000000	Uniform Care	$10.00	$1,500.00
26-320-14-0891-0690000-9001-00000000	Competition Fees	$1.50	$225.00
26-320-14-0891-0690000-9001-00000000	Classroom Materials	$24.00	$3,600.00
26-320-14-0891-0851000-9001-00000000	Transportation	$4.50	$675.00
	Total Expenses	$40.00	$6,000.00
	Net Program		$0.00

20/21 Proposed Budget
Projected FY 20/21 Costs: $6,000.00

Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$30.93
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2020/21
Academic

School Code: 320
Program Code: 0891
Program: ROTC
Fund: 26

Expected # of Participants 75

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50
		Annual

FY 19/20 Revenue

26-320-14-0891-1740000-9001-00000000	Fees Collected	$3,393.25
Total FY 19/20 Revenue		$3,393.25

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	15	3	57	75
Collected Fee Revenue	$0.00	$37.50	$1,425.00	$1,462.50
Board of Education Supplement	$375.00	$37.50	$0.00	$412.50
Total Program Fee Revenue	$375.00	$75.00	$1,425.00	$1,875.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
26-320-14-0891-0690000-9001-00000000	Uniform Care	$10.00	$750.00
26-320-14-0891-0690000-9001-00000000	Competition Fees	$1.50	$112.50
26-320-14-0891-0690000-9001-00000000	Classroom Materials	$9.00	$675.00
26-320-14-0891-0851000-9001-00000000	Transportation	$4.50	$337.50
	Total Expenses	$25.00	$1,875.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,875.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.50
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	$0.00

iConnect Zone Summary of Fees

Projected Fee Budget:	$1,756,491.71
Est. Remitted Total:	$1,150,339.75
Est. Free & Reduce Subsidy:	$465,834.75
Est. Program Supplements:	$140,317.21

Specialized Schools

Pikes Peak Early College

	Page #	Current Fee	Proposed Fee	FY20 Projected Free Reimb.	FY20 Projected Reduced Reimb
Field Trip					
College Field Trips	1	$20.00	$10.00	$20.00	$5.00
High Trails Trip	2	$40.00	$40.00	$120.00	$20.00
Extracurricular					
Yearbook	3	$20.00	$20.00	$380.00	$90.00

Springs Studio for Academic Excellence

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

Pikes Peak Early College School Code: 340
Fiscal Year 2020/21 Program Code: 0089
Field Trip Program: College Field Trips

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$10.00
Reduced Rate Fee (50%)	$10.00	$5.00
		Fee costs may vary

FY 19/20 Revenue

23-340-14-0089-1740000-0000-00000000	Fees Collected	$362.00
Total FY 19/20 Revenue		$362.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	1	17	20
Collected Fee Revenue	$0.00	$5.00	$170.00	$175.00
Board of Education Supplement	$20.00	$5.00	$0.00	$25.00
Total Program Fee Revenue	$20.00	$10.00	$170.00	$200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-340-14-0089-0890000-0000-00000000	Campus Visit Fee	$7.00	$140.00
23-340-14-0089-0851000-0000-00000000	Transportation	$13.00	$260.00
	Total Expenses	$20.00	$400.00
	Net Program		-$200.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$400.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	($10.00)
Average Fees Collected Per Participant	$8.75
Projected Free and Reduced Rate	12.5%
Additional Program Deficiency	$200.00

Note: This fee can vary between $5-15 depending on the costs of the specific trip.

Pikes Peak Early College School Code: 340
Fiscal Year 2020/21 Program Code: 0843
Field Trip Program: High Trails Trip

Expected # of Participants 30

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00
		Fee costs may vary

FY 19/20 Revenue

23-340-14-0843-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	26	30
Collected Fee Revenue	$0.00	$20.00	$1,040.00	$1,060.00
Board of Education Supplement	$120.00	$20.00	$0.00	$140.00
Total Program Fee Revenue	$120.00	$40.00	$1,040.00	$1,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-340-14-0843-0890000-0000-00000000	Entrance Fees and Expenses	$35.00	$1,050.00
23-340-14-0843-0851000-0000-00000000	Transportation	$5.00	$150.00
	Total Expenses	$40.00	$1,200.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,200.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$35.33
Projected Free and Reduced Rate	11.7%
Additional Program Deficiency	$0.00

Note: This fee can vary between $30-50 depending on the costs of the specific trip.

Pikes Peak Early College
Fiscal Year 2020/21
Other

School Code: 340
Program Code: 1903
Program: Yearbook

Expected # of Participants 190

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Fee costs may vary

FY 19/20 Revenue

23-340-14-1903-1740000-0000-00000000	Fees Collected	$60.00
Total FY 19/20 Revenue		$60.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	19	9	162	190
Collected Fee Revenue	$0.00	$90.00	$3,240.00	$3,330.00
Board of Education Supplement	$380.00	$90.00	$0.00	$470.00
Total Program Fee Revenue	$380.00	$180.00	$3,240.00	$3,800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-340-14-1903-0890000-0000-00000000	Campus Visit Fee	$7.00	$1,330.00
23-340-14-1903-0851000-0000-00000000	Transportation	$13.00	$2,470.00
	Total Expenses	$20.00	$3,800.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$3,800.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.53
Projected Free and Reduced Rate	12.4%
Additional Program Deficiency	$0.00

Note: This fee can vary between $10-35 because the school is changing companies..

Springs Studio for Academic Excellence | School Code: 464
Fiscal Year 2020/21 | Program Code: 0089
Field Trip | Program: College Field Trips

Expected # of Participants 20

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$10.00
Reduced Rate Fee (50%)	$10.00	$5.00
		Fee costs may vary

FY 19/20 Revenue

23-464-14-0089-1740000-0000-00000000	Fees Collected	$1,109.50
Total FY 19/20 Revenue		$1,109.50

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	0	18	20
Collected Fee Revenue	$0.00	$0.00	$180.00	$180.00
Board of Education Supplement	$20.00	$0.00	$0.00	$20.00
Total Program Fee Revenue	$20.00	$0.00	$180.00	$200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-464-14-0089-0890000-0000-00000000	Entrance Fees and Expenses	$15.00	$300.00
23-464-14-0089-0851000-0000-00000000	Transportation	$5.00	$100.00
	Total Expenses	$20.00	$400.00
	Net Program		-$200.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$400.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	($10.00)
Average Fees Collected Per Participant	$9.00
Projected Free and Reduced Rate	10.0%
Additional Program Deficiency	$200.00

Note: This fee can vary between $5-15 depending on the costs of the specific trip.

Springs Studio for Academic Excellence | School Code: 464
Fiscal Year 2020/21 | Program Code: 0089
Field Trip | Program: High Trails Trip

Expected # of Participants 40

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$10.00	$100.00
Reduced Rate Fee (50%)	$5.00	$50.00
		Fee costs may vary

FY 19/20 Revenue

23-464-14-0843-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	35	40
Collected Fee Revenue	$0.00	$50.00	$3,500.00	$3,550.00
Board of Education Supplement	$400.00	$50.00	$0.00	$450.00
Total Program Fee Revenue	$400.00	$100.00	$3,500.00	$4,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-464-14-0843-0580000-0000-00000000	Lodging	$50.00	$2,000.00
23-464-14-0843-0890000-0000-00000000	Food	$20.00	$800.00
23-464-14-0843-0690000-0000-00000000	Educational Activities	$15.00	$600.00
23-464-14-0843-0851000-0000-00000000	Transportation	$15.00	$600.00
	Total Expenses	$100.00	$4,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$4,000.00
Costs Per Participant	$100.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$88.75
Projected Free and Reduced Rate	11.3%
Additional Program Deficiency	$0.00

Note: This fee can vary between $100-200 depending on the costs of the specific trip.

Springs Studio for Academic Excellence School Code: 464
Fiscal Year 2020/21 Program Code: 1199
Field Trip Program: AmeriTowne

Expected # of Participants 45

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50
		Fee costs may vary

FY 19/20 Revenue

23-464-14-1199-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	39	45
Collected Fee Revenue	$0.00	$12.50	$975.00	$987.50
Board of Education Supplement	$125.00	$12.50	$0.00	$137.50
Total Program Fee Revenue	$125.00	$25.00	$975.00	$1,125.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-464-14-1199-0890000-0000-00000000	Admission	$20.00	$900.00
23-464-14-1199-0851000-0000-00000000	Transportation	$5.00	$225.00
	Total Expenses	$25.00	$1,125.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$1,125.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$21.94
Projected Free and Reduced Rate	12.2%
Additional Program Deficiency	$0.00

Note: This fee can vary between 10-30 depending on the costs of the specific trip.

Springs Studio for Academic Excellence School Code: 464
Fiscal Year 2020/21 Program Code: 1610
Academic Program: Tech Insurance

Expected # of Participants 450

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$50.00
Reduced Rate Fee (50%)	$10.00	$25.00

FY 19/20 Revenue

23-464-14-1610-1740000-0000-00000000	Fees Collected	$710.99
Total FY 19/20 Revenue		$710.99

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	50	9	391	450
Collected Fee Revenue	$0.00	$225.00	$19,550.00	$19,775.00
Board of Education Supplement	$2,500.00	$225.00	$0.00	$2,725.00
Total Program Fee Revenue	$2,500.00	$450.00	$19,550.00	$22,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-464-14-1610-0430000-0000-00000000	Tech Repairs and Replacements	$50.00	$22,500.00
	Total Expenses	$50.00	$22,500.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$22,500.00
Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$43.94
Projected Free and Reduced Rate	12.1%
Additional Program Deficiency	$0.00

Springs Studio for Academic Excellence School Code: 464
Fiscal Year 2020/21 Program Code: 1903
Other Program: Middle Sch. Yrbook

Expected # of Participants 150

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Fee costs may vary

FY 19/20 Revenue

23-464-14-1903-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	17	3	130	150
Collected Fee Revenue	$0.00	$30.00	$2,600.00	$2,630.00
Board of Education Supplement	$340.00	$30.00	$0.00	$370.00
Total Program Fee Revenue	$340.00	$60.00	$2,600.00	$3,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-464-14-1903-0690000-0000-00000000	Middle School Yearbook	$20.00	$3,000.00
	Total Expenses	$20.00	$3,000.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$3,000.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.53
Projected Free and Reduced Rate	12.3%
Additional Program Deficiency	$0.00

Note: This fee can vary between $10-35 because the school is changing companies..

Springs Studio for Academic Excellence School Code: 464
Fiscal Year 2020/21 Program Code: 1903
Other Program: High Sch. Yearbook

Expected # of Participants 250

	19/20 Actual	20/21 Proposed
Individual Fee Amount	$35.00	$35.00
Reduced Rate Fee (50%)	$17.50	$17.50
		Fee costs may vary

FY 19/20 Revenue

23-464-14-1903-1740000-0000-00000000	Fees Collected	$0.00
Total FY 19/20 Revenue		$0.00

FY 20/21 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	28	5	217	250
Collected Fee Revenue	$0.00	$87.50	$7,595.00	$7,682.50
Board of Education Supplement	$980.00	$87.50	$0.00	$1,067.50
Total Program Fee Revenue	$980.00	$175.00	$7,595.00	$8,750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-464-14-1903-0690000-0000-00000000	High School Yearbook	$35.00	$8,750.00
	Total Expenses	$35.00	$8,750.00
	Net Program		$0.00

20/21 Proposed Budget

Projected FY 20/21 Costs:	$8,750.00
Costs Per Participant	$35.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$30.73
Projected Free and Reduced Rate	12.2%
Additional Program Deficiency	$0.00

Note: This fee can vary between $10-35 because the school is changing companies..

Appendix 2. - Charter School Budgets as presented and approved by their individual Board of Directors

Pikes Peak School of Expeditionary Learning
Profit & Loss Budget Overview
July 2016 through June 2017

	Jul '20 - Jun '21
Ordinary Income/Expense	
1000 - Local Sources	
1510 - Interest & Dividend Inc	3,500.00
1700 - After School Program Fee	0.00
1740 Student Fees	10,667.00
1790 Pupil Activity Revenue	20,000.00
1800 - Tuition	
1820 - Extended Kindergarten	0.00
1830 - Pre Kindergarten	48,000.00
Total 1800 - Tuition	
1920 - Contributions Income	114,000.00
1990 - All Other Local Revenue	
Mill Levy Funds	117,000.00
Total 1990 - All Other Local Revenue	
Total 1000 - Local Sources	
3000 - State Sources	213,341.26
3206 READ Act Funds	12,000.00
Total 3000 - State Sources	
5710 - District PPR $7694 X 431	3,316,114.00
Capital Reserve Fund	
22-3113 - Charter Capital Inc	100,000.00
Total Capital Reserve Fund	
Total Income	3,954,622.26
Gross Profit	
Expense	
11-0010 Elem Edu	
0100-200 Elem Sub Pay	16,000.00
0100-200 Teacher Bonus	12,000.00
0100-200 Teachers Salaries	563,676.00
0200-Teacher Benefits	
0230 - 200 PERA Contribution	76,700.00
0251 - 200 Medical Insurance	79,500.00
Total 0200-Teacher Benefits	
0513 Field Trips	15,000.00
0610 Supplies	12,000.00
0610 Textbooks	500.00
0730 Media & Technology	2,000.00
0730 Furniture	500.00
Total 11-0010 Elem Edu	
11-0020 MS Edu	
0100-200 M.S. Sub Pay	9,000.00
0100-200 Teacher Bonus	6,000.00
0100-200 Teacher Salaries	337,369.00
0200-Teacher Benefits	
0230 - 200 PERA Contribution	40,750.00

Pikes Peak School of Expeditionary Learning
Profit & Loss Budget Overview
July 2016 through June 2017

	Jul '20 - Jun '21
0251 - 200 Medical Insurance	45,800.00
Total 0200-Teacher Benefits	
0513 Field Trips	18,000.00
0610 Supplies	6,000.00
0733 - Furniture	500.00
Total 11-0020 MS Edu	
11-0040 PreK Edu	
0100-200 PreK Sub Pay	1,500.00
0100-200 Teacher Bonus	1,000.00
0100-200 Teacher Salaries	34,800.00
0200-Teacher Benefits	
0230 - 200 PERA Contribution	3,900.00
Total 0200-Teacher Benefits	
0300 Purchased Services	
Licenses	400.00
Total 0300 Purchased Services	
0610 Supplies	
Classroom Supplies	500.00
Total 0610 Supplies	
Total 11-0040 PreK Edu	
11-0060 Integ Educ	
0100-200 Integ Sub Pay	10,500.00
0100-200 Teacher Bonus	15,000.00
0100-200 Teacher Salaries	456,331.00
0200-200 Teacher Benefits	
0210 - 200 Life & Disblty Ins.	10,000.00
0221- 200 Medicare Taxes	26,500.00
0230 - 200 PERA 10.5% AED and SAED	178,000.00
0230 - 200 PERA Contribution	40,000.00
0251 - 200 Medical Insurance	49,600.00
Total 0200-200 Teacher Benefits	
0330 PurchServ	
0330 Media & Technology	2,000.00
Buyback / Special Education	345,000.00
Other Services	0.00
Total 0330 PurchServ	
0442 Print&Copy	
Rental - copier equipment	12,000.00
Total 0442 Print&Copy	
0550 Print & Copy	0.00
0610 Library Supplies	100.00
0610 Supplies	
Art	1,000.00
Computer Lab	500.00
General Supplies	9,000.00
Music/Drama	1,000.00

Pikes Peak School of Expeditionary Learning
Profit & Loss Budget Overview
July 2016 through June 2017

	Jul '20 - Jun '21
Physical Education	1,000.00
Special Education	500.00
Testing	10,000.00
Total 0610 Supplies	
0650 Media & Tech	45,000.00
0730 Equipment	
Media & Technology	25,000.00
0730 Equipment - Other	2,000.00
Total 0730 Equipment	
0900 Stdt Activity Fund Exp	20,000.00
Total 11-0060 Integ Educ	
11-2100 Student Support Svcs	
11-2110 Lunch Room	
0100-320 - Lunch Room Monitor	24,000.00
0200-0221 Medicare Taxes	260.00
0200-230 PERA	1,900.00
0300 Contract Labor	2,100.00
0600 - Kitchen Supplies	300.00
Total 11-2110 Lunch Room	
11-2134 Nursing Svcs	
0320 - Nursing Contract	1,500.00
0600 Supplies	600.00
Total 11-2134 Nursing Svcs	
11-3000 Parking Lot	
0100-320	0.00
0200-221 Medicare Taxes	0.00
0200-300 PERA	0.00
Total 11-3000 Parking Lot	
Total 11-2100 Student Support Svcs	
11-2200 Support Program	
11-2213 - Staff Dev.	
0321 - Conferences	
Conference Fees	2,000.00
Travel	1,000.00
Total 0321 - Conferences	
0322 - Purchased Services	13,650.00
0610 - Supplies	2,000.00
Total 11-2213 - Staff Dev.	
Total 11-2200 Support Program	
11-2300 GenAdmin	
11-2315 Legal Svcs	
0330 - Legal Services	7,000.00
Total 11-2315 Legal Svcs	
11-2317 - 0332 Audit Svcs	9,000.00
11-2390 Other Support Svcs	
0580 Conference	6,000.00

Pikes Peak School of Expeditionary Learning
Profit & Loss Budget Overview
July 2016 through June 2017

	Jul '20 - Jun '21
Total 11-2390 Other Support Svcs	
Total 11-2300 GenAdmin	
11-2410 BuildAdmin	
0100-100 Administrators	237,689.00
0100-500 Admin and Clerical Bonus	16,000.00
0100-500 Clerical Salaries	67,300.00
0200-100 Admin Benefits	
0230 - PERA Contribution	25,000.00
0251 - Medical Insurance Admin/Cler	31,000.00
Total 0200-100 Admin Benefits	
0200-500 Clerical Benefits	
0230 - PERA Contribution	7,000.00
Total 0200-500 Clerical Benefits	
0339 Background Checks	4,000.00
0390 MiscPurchServ	
0300 - Licenses and Permits	1,000.00
0320 -Computer Maintenance Cont	12,000.00
0330 - Buyback - Central Admin	92,000.00
0330 - Infinite Campus	6,000.00
0390 MiscPurchServ - Other	8,000.00
Total 0390 MiscPurchServ	
0500 MiscPurchServ	
0531 Phone/Fax	17,000.00
0533 Postage	1,000.00
0534 Web Host	300.00
0540 Advert & Marketing	6,000.00
Copier Maintenance	15,000.00
Staff Recruiting	12,000.00
Staff/Student/Voltr Spt	2,500.00
Telephone Maintenance	1,000.00
Total 0500 MiscPurchServ	
0610 Supplies	
Office	30,000.00
Total 0610 Supplies	
0650 Media&Tech	
License	5,000.00
Software	5,000.00
Total 0650 Media&Tech	
0730 Equip	15,000.00
0810 Dues & Fees	4,000.00
Total 11-2410 BuildAdmin	
11-2500 Financial Admin	
2510 Business/Fiscal Svcs	
0313 - Finance Charges	1,000.00
0340 - Bank Fees	300.00
0340 - Bond Related Fees	12,250.00

Pikes Peak School of Expeditionary Learning
Profit & Loss Budget Overview
July 2016 through June 2017

	Jul '20 - Jun '21
Total 2510 Business/Fiscal Svcs	
2515 - 0340 Payroll Services	1,300.00
2516 - 0339 Accounting	22,000.00
Total 11-2500 Financial Admin	
11-2600 Plant Maint	
2620 Operating Building Svcs	
0100-423 Custodian Salary	26,825.00
0200-423 Employee Benefits	
0230 - PERA Contribution	3,500.00
0221 - 200 Medicare	370.00
Total 0200-423 Employee Benefits	
0300 Purch Services	50,000.00
0430 Building Lease	376,000.00
0610 Supplies	16,000.00
Total 2620 Operating Building Svcs	
2620 Utilities	52,000.00
Total 11-2600 Plant Maint	
11-2800 Central Svcs	
0520 Colorado Unemployment	5,200.00
0520 Liability Insurance	23,000.00
0520 Workers Comp Insurance	17,000.00
Total 11-2850	
Total 11-2800 Central Svcs	
11-3310 After School Program	
0100-200 Day Care Payroll	0.00
0200-500 PERA	0.00
0221-200 Medicare	0.00
0300 Purchased Services	400.00
0610 Supplies	400.00
Total 11-3310 After School Program	
11-4600 Building Improvements	5,000.00
Total Expense	3,848,070.00
Net Ordinary Income	
Net Income	**106,552.26**

GOAL ACADEMY
Revised Budget
2020-2021

		June 30, 2020 Actual	2020-2021 Adopted Budget	2020-2021 Budget Adj.	2020-2021 Revised Budget
REVENUE					
			$7,505	$216	$7,721
			5,670	(365)	**5,305**
PPR Allocation					
District D49 - Charter School PPR Allocation		**40,164,462.00**	**42,553,350**	**(1,593,445)**	**40,959,905**
Estimated CDE Audit Adjustment				(300,000)	(300,000)
Revenue from State Sources					
ECEA Grant Revenue	3130	487,500.00	487,500	0	487,500
ELPA - Professional Development	3139	37,062.00	37,062	32,673	69,735
ELPA	3140	80,834.00	80,834	(19,787)	61,047
Total Revenue from State Sources		**605,396.00**	**605,396**	**12,886**	**618,282**
Other Revenue from Federal Sources					
Other State Agencies		4,387.86	0	0	0
IDEA Grant Revenue	4027	487,500.00	487,500	0	487,500
ESSER- Elementary & Secondary School Emergency Relief Fund	4425	0.00	246,835	0	246,835
CRF- Coronavirus Refief Fund	4012	883,499.95	2,353,884	(1,453,884)	900,000
Total Other Revenue from Federal Sources		**1,375,387.81**	**3,088,219**	**(1,453,884)**	**1,634,335**
Other Revenue					
Interest Income		183,240.48	36,250	(24,250)	12,000
Mill Levy Override		222,333.00	0	219,902	219,902
Other Revenue		120,489.96	25,000	50,000	75,000
Revenue from prior years fund balance		0.00	0	1,300,000	1,300,000
		526,063.44	**61,250**	**1,545,652**	**1,606,902**
TOTAL REVENUE		**42,671,309.25**	**46,308,215**	**(1,788,791)**	**44,519,424**
EXPENDITURES					
0100 - SALARIES					
Salaries-Administrative	100	3,594,372.00	3,944,730	(652,250)	3,292,480
Salaries-Instructional	200	6,560,244.90	9,184,230	(574,860)	8,609,370
Salaries-Professional Other	300	2,538,282.44	2,691,500	(414,250)	2,277,250
Salaries-Paraprofessional	400	5,856,128.49	7,207,226	100,901	7,308,127
Salaries-Office/Administrative Support	500	1,805,829.96	2,019,338	(77,090)	1,942,248
Salaries-Trades/Services	600	103,843.31	82,500	(45,750)	36,750
Salaries- Interns			72,000	0	72,000

Salaries for Extra Duty Work		531,405.42	248,000	0	248,000	
Total Salaries		**20,990,106.52**	**25,449,524**	**(1,663,300)**	**23,786,225**	53%
0200 - EMPLOYEE BENEFITS						
Life Insurance		105,543.36	131,000	(3,000)	128,000	
State Employment Insurance		60,240.00	76,349	(8,349)	68,000	
Medicare Expense		291,998.91	358,150	(30,150)	328,000	
PERA Employer Expense		4,052,500.79	5,074,000	(342,000)	4,732,000	
401K Employer Match Expense		272,788.33	290,000	10,000	300,000	
Dental Insurance		48,302.32	59,000	8,000	67,000	
Vision Insurance		29,083.55	36,000	(1,000)	35,000	
Health Insurance Expense		912,042.67	1,000,000	0	1,000,000	
Total Employee Benefits		**5,772,499.93**	**7,024,499**	**(366,499)**	**6,658,000**	15%
						68%
0300 - PROFESSIONAL SERVICES						
Banking Service Fees	313	7,328.16	6,000	6,000	12,000	
Professional-Educational Services	320	8,358.48	325,000	(300,000)	25,000	
Purchased Professional & Technical Service	330	827,936.96	835,000	216,000	1,051,000	
Legal Services	331	124,290.40	150,000	0	150,000	
Audit Services	332	24,125.00	33,500	0	33,500	
Consultant Services	334	65,460.00	85,000	0	85,000	
Student Medical Services	335	0.00	2,000	0	2,000	
Other Professional Services	339	107,276.07	131,000	(20,000)	111,000	
Employee Training & Development	350	251,592.81	320,000	0	320,000	
Total Professional Services		**1,416,367.88**	**1,887,500**	**(98,000)**	**1,789,500**	
0400 - PURCHASED PROPERTY SERVICES						
Water/Sewage	411	10,100.82	15,000	0	15,000	
Disposal Services	421	16,006.49	20,000	0	20,000	
Custodial Services	423	153,525.78	260,000	70,000	330,000	
Grounds Maintenance	424	10,175.00	20,000	0	20,000	
Repairs and Maintenance Services-Bldgs. & Vehicles	430	125,391.96	165,000	0	165,000	
Tech Repairs & Maintenance	432	1,747.00	4,000	0	4,000	
Facility Rentals	440	1,450.00	70,000	0	70,000	
Equipment Rentals	442	15,465.64	30,000	0	30,000	
Building Rentals	441	1,567,570.56	1,920,000	60,000	1,980,000	
Security Services	490	97,955.00	60,000	0	60,000	
Total Purchased Property Services		**1,999,388.25**	**2,564,000**	**130,000**	**2,694,000**	
0500 - OTHER PURCHASED SERVICES						
Other Purchased Services	500/591	168,759.92	105,000	(15,000)	90,000	

Student Field Trips and POD actvities	580	17,227.87	50,000	(25,000)	25,000
GOAL Ventures	580	61,141.66	92,000	(42,000)	50,000
Bus Passes & Student Transportation Services	515/519	9,023.66	20,000	0	20,000
Liability Insurance	521	135,493.54	170,000	0	170,000
Vehicle Insurance	523	88,201.75	145,000	0	145,000
Workers Compensation Insurance	526	92,727.32	140,000	0	140,000
Communications	530	1,491,516.32	1,550,000	275,000	1,825,000
Digital Media Services		3,577.15	7,000	0	7,000
Postage	533	31,161.10	33,500	10,000	43,500
Advertising	540	382,156.70	300,000	0	300,000
Signage & Branding	540	192,462.05	100,000	(50,000)	50,000
Printing Binding and Duplicating	550	66,728.77	105,000	(40,000)	65,000
Tuition/Fees	560	822,484.12	815,000	0	815,000
Travel	581	150,752.06	100,000	0	100,000
Mileage Reimbursement	583	25,928.06	55,000	(25,000)	30,000
Administrative Overhead D-49	594	971,461.67	1,063,834	217,394	1,281,228
Administrative Overhead D-49 SPED	594	122,500.36	170,213	(6,374)	163,840
Pupil Activities Proms/Events	599	1,776.95	30,000	0	30,000
Total Other Purchased Services		**4,835,081.03**	**5,051,547**	**299,020**	**5,350,568**
0600 - SUPPLIES					
Office Supplies	600	28,334.20	50,000	0	50,000
General Supplies	610	52,553.01	72,000	50,000	122,000
General Supplies Digital Media	610	3,717.25	10,000	0	10,000
Graduation Supplies	600	58,616.06	65,000	0	65,000
Public Relations Supplies	600	50,362.08	25,000	0	25,000
Student Recuitment	600	1,694.78	10,000	0	10,000
Food Purchases- Student	611	79,226.22	150,000	(65,000)	85,000
Food Purchases- Staff	611	23,705.90	35,000	(15,000)	20,000
Food Purchases- BOD	611	895.66	5,000	0	5,000
Adaptive Supplies	612	4,081.07	15,000	0	15,000
Instructional Supplies	614	60,748.08	74,000	0	74,000
Natural Gas	621	31,088.37	30,000	0	30,000
Electricity.	622	81,716.16	90,000	0	90,000
Motor Vehicle Fuels	625	42,896.20	80,000	(30,000)	50,000
Books and Periodicals	640	45,396.98	40,000	0	40,000
Electronic Media Materials	650	257,712.74	210,000	20,000	230,000
Student Information Systems	651	206,250.04	300,000	0	300,000
Curriculum	652	190,792.64	374,000	5,000	379,000
Student Assessments	653	115,833.29	220,000	0	220,000
Data Storage	654	37,873.65	50,000	0	50,000

Staff Software	655	5,840.20	10,000	0	10,000
Concurrent Enrollment Supplies	614	2,006.85	5,000	0	5,000
Donations to others	691	0.00	1,000	0	1,000
Student Crisis Expense	600	3,436.77	10,000	2,000	12,000
Staff Recognition	690	12,426.44	15,000	0	15,000
HR Wellness	692	25,761.55	17,000	0	17,000
Student Incentives	690	89,637.41	80,000	(25,000)	55,000
Total Supplies		**1,512,603.60**	**2,043,000**	**(58,000)**	**1,985,000**
0700 - PROPERTY					
Vehicles	732	658,691.20	450,000	(120,000)	330,000
Furniture & Fixtures	733	625,869.58	300,000	(150,000)	150,000
Equipment	735	134,218.74	100,000	33,000	133,000
Leasehold Improvements		168,022.00	150,000	(50,000)	100,000
Technology Purchases	735	2,622,080.85	630,000	213,000	843,000
Total Property		**4,208,882.37**	**1,630,000**	**(74,000)**	**1,556,000**
0800 - OTHER EXPENSE					
Dues and Fees	810	28,593.85	40,000	0	40,000
Penalties & Interest	839	0.00	1,000	0	1,000
Miscellaneous Expense	890	3,545.75	**617,145**	41,987	659,132
Total Other Expenses		**32,139.60**	**658,145**	**41,987**	**700,132**
TOTAL EXPENDITURES		**40,767,069.18**	**46,308,215**	**(1,788,791)**	**44,519,424**

Adopted BOD 12-15-20

JAMES IRWIN CHARTER SCHOOLS PTEC				7,621 326	7,721 327	PPR FTE	
December 31, 2020	Dec	Year-to-Date	50%	Projected Year-End	Oct Approved Budget	Notes	
REVENUE							
PPR	210,694	1,253,081	50%	2,484,446	2,524,767		
Capital Construction		32,755	50%	65,700	65,700		
MLO	8,133	16,266	36%	45,354	45,354		
Transportation/impact aid		-	0%	6,897	6,897		
CTE Grant		-	0%	20,000	20,000		
Student Fees	74	44,180	100%	44,180	41,578		
Other	1,568	4,594	23%	20,000	20,000		
Other sources: PPP Loan		-		-	-		
Donations/Grants		24,893		28,750	-	includes $26,100 HBA	
ESSER		-		17,541			
CRF	66,628	167,297		183,017	165,641		
PERA Audit Adjustment			0%	-	-		
Fundraisers		516	5%	10,600	10,600	Graduation, yearbook	
Total Revenue	**287,097**	**1,543,584**	**53%**	**2,926,485**	**2,900,537**		**25,948**
EXPENSES							
Instructional Program							
Salaries							
Instructional Salaries	53,212	334,813	50.0%	670,174	670,174		
CRF Instructional Salaries	6,605	9,983		-			
Extra Duty - summer proj	7,568	7,568	72%	10,500	10,000		
Substitute Salaries	405	7,686	38%	20,000	20,000		
Total Salaries	67,791	360,050	51%	700,674	700,174		
Employee Benefits	21,814	120,989	36%	331,651	331,539		
CRF Employee Benefits	1,483	1,726		-			
Printing and Binding	1,797	10,781	36%	30,000	30,000		
SPED Purchased Services	25,375	149,940	58.1%	258,000	255,000		
Instructional Supplies	1,904	14,107	24%	60,000	60,000		
CRF Instructional Supplies	17,603	18,043		-	-		
Textbooks		20,665	83%	25,000	25,000		
Grant expenses (BLDRS)		-	0%	-	-		
Instructional Expenses	**137,767**	**696,301**		**1,405,325**	**1,401,713**		3,612
Student Support							
Regular Salaries	7,273	54,051	49%	109,926	109,926		
Employee Benefits	3,210	20,607	37%	56,320	56,320		
Tutoring/services		-	#DIV/0!	-	5,000		
Student Activities				4,000	4,000		
Yearbook		-	0%	4,000	4,000		
Supplies				1,250		health grant expenses	
Students Tuition		19,427	44%	44,000	44,000		
Student Support	**10,483**	**94,085**		**219,496**	**223,246**		(3,750)
Instructional Staff Support							
Staff Development	90	1,258	11%	11,700	12,200		
Staff Development-CRF		315					
Tech Data Services		6,670	56%	12,000	12,000	NWEA and PSAT	
Instructional Staff Prof Serv	**90**	**8,244**		**23,700**	**24,200**		(500)
General Administration							
Salaries		8,091	100%	8,091	8,091		
Merit Pay /Christmas Bonus		-		-	-		
Employee Benefits		2,388	100%	2,388	2,388		
Potential Addt'l Health Premium		-		-	-		
Marketing/Advertising	300	3,140	26%	12,000	12,000		
Board Meetings		-	0%	3,000	3,000		
Legal		5,000	100%	5,000	5,000		
Audit		5,355	77%	7,000	7,000		
Professional Development	46	86	0%	2,000	2,000		
Other Purchased Services		191	4%	5,000	5,000		
ESSER		-	0%	17,541			
CRF				183,017	165,641		
PPP					-		

JAMES IRWIN CHARTER SCHOOLS PTEC December 31, 2020	Dec	Year-to-Date	50%	7,621 326 Projected Year-End	7,721 327 Oct Approved Budget	PPR FTE Notes	
Authorizor Fees	6,147	46,502	56%	83,000	62,000	incl: $10,181.52 pr yr	
General Administration	**6,493**	**70,753**		**328,037**	**272,120**		55,917
School Administration							
Salaries	8,651	71,209	47%	150,140	150,140		
Staff Bonus/merit		-		-	-		
Employee Benefits	4,227	29,054	44%	65,556	65,556		
Office Supplies	67	868	24%	3,585	3,585	0600; 0300	
Office Supplies-CRF		6,661					
Graduation/Fundraising		1,009	17%	6,000	6,000		
Scholarship Award		1,200		3,200	3,200		
Principals Fund		-	0%	500	500		
School Administration	**12,946**	**110,001**		**228,981**	**228,981**		0
Business Administration							
Salaries	4,167	21,886	54.7%	40,000	40,000		
CRF Admin		(0)					
Purchased Services		-	0%	5,000	5,000		
Employee Benefits	1,362	7,484	50%	15,013	15,013		
Vehicle expenses/rentals		-	0%		-		
Bank Fees	160	410	21%	2,000	2,000		
Executive Training		-	0%	2,000	2,000		
CFO Misc		70	14%	500	500		
Postage	256	687	29%	2,400	2,400		
Dues/fees	233	343	9%	4,000	4,000		
Business Office Supplies		759	22%	3,500	3,500		
Business Administration	**6,179**	**31,639**		**74,413**	**74,413**		(1)
Operation and Maintenance							
Salaries	2,684	17,372	50%	35,000	35,000		
Employee Benefits	996	6,153	37%	16,823	16,822		
Professional Services	2,272	9,883	28%	35,000	35,000	custodial,	
CRF Professional Services		23,700			-		
Security Services		942	31%	3,000	3,000		
Trash Service		1,005	22%	4,500	4,500		
Repair and Maintenance	927	9,700	24%	40,000	40,000	HVAC, pest control	
Operational Supplies		3,521	14%	25,000	25,000		
Operational Supplies-CRF	465	25,987					
Projects-& MLO	-	52	0%	15,000	15,000	incl $5,000 student project	
Utilities	3,408	19,530	39%	50,000	50,000		
Building and Grounds	**10,752**	**117,846**		**224,323**	**224,322**		1
Transportation							
Salaries	(667)	2,885	14%	20,000	20,000		
Employee Benefits	(157)	667	15%	4,470	4,470		
Gas		1,068	15%	7,000	7,000		
Maintenance	75	6,225	31%	20,000	20,000		
Transportation	**(749)**	**10,845**		**51,470**	**51,470**		-
Central Support							
Tech equipment/supplies		12,233	41%	30,000	30,000		
CRF Tech equipment/supplies	764	80,611		-			
Purchased Services	2,372	15,865	50%	32,000	32,000		
Liability Insurance		8,626	35%	25,000	25,000		
Telephone	1,083	8,411	42%	20,000	20,000		
Fingerprinting		129	4%	3,000	3,000		
Unemployment Insurance	1,237	2,456	0%	7,000	7,000		
Workman's Comp Insurance		5,049	46%	11,000	11,000		
Central Support	**5,456**	**133,382**		**128,000**	**128,000**		-
Staff Daycare							
Salaries	670	3,288	21.9%	15,000	15,000		
Employee Benefits	315	1,038	8.4%	12,353	12,353		
Supplies	9	34	1.1%	3,000	3,000		
Total Staff Daycare	**994**	**4,361**		**30,353**	**30,353**		(1)

JAMES IRWIN CHARTER SCHOOLS				7,621	7,721	PPR	
PTEC				326	327	FTE	
December 31, 2020	Dec	Year-to-Date	50%	Projected Year-End	Oct Approved Budget	Notes	
Building lease	12,851	77,105	50%	155,326	155,326		
Total School Operating Expenses	203,260	1,354,562	47%	2,869,423	2,814,144		55,279
Capital improvements		-		-	-		
Total Annual Expenses		1,354,562		2,869,423	2,814,144		55,279
Net Change to the Fund Balance	83,836	189,022		57,062	86,393		
Fund Balance brought forward:		988,161		988,161	988,161		
Projected ending fund balance		1,177,183		1,045,223	1,074,554		
CRF Expenses		167,026.59		165,641			
		100,669					
September Health premiums		185,992					
Salaries		538,833					

Banning Lewis Ranch Academy

FY21 BUDGET DEVELOPMENT WORKSHEET - SUMMARY	Approved 1st Amended FY21 Budget
UNAUDITED - FOR INTERNAL USE ONLY	
Funded Pupil Count	1492
District per Pupil Revenue	$7,749
11 GENERAL FUND REVENUES	
TOTAL LOCAL REVENUES	12,701,051
TOTAL STATE REVENUES	510,741
TOTAL FEDERAL REVENUES	867,501
TOTAL OTHER SOURCES REVENUES	-
GENERAL FUND 11 REVENUE TOTALS:	14,079,293
11 GENERAL FUND EXPENDITURES	
TOTAL ELEMENTARY INST. SERVICES	1,798,325
TOTAL MIDDLE SCHOOL INSTR. SERVICES	1,080,477
TOTAL HIGH SCHOOL INSTR. SERVICES	717,065
TOTAL SPECIALS INST. SERVICES	1,429,833
TOTAL SPECIAL EDUC. INST. SERVICES	1,116,844
TOTAL CARES ACT	759,718
TOTAL ESSER GRANT	79,657
TOTAL SUPPORT SERVICES - PUPIL	449,069
TOTAL SUPPORT SERVICES - INST. STAFF	603,776
TOTAL SUPPORT SERVICES - MEDIA CENTER	-
TOTAL BOARD OF EDUCATION	13,325
TOTAL EXECUTIVE ADMINISTRATION	508,867
TOTAL SCHOOL ADMINISTRATION	1,123,456
TOTAL BUSINESS SUPPORT SERVICES	483,491
TOTAL OPERATIONS & MAINTENANCE	3,148,573
TOTAL CENTRAL SUPPORT/COMM SERVICES	106,837
TOTAL OUTGOING /OTHER TRANSACTIONS	207,299
TOTAL GENERAL FUND EXPENDITURES (w/o FOOD SERVICE COSTS)	13,626,610
CURRENT YEAR CHANGE IN FUND BALANCE (w/o FOOD SERVICE FB)	452,683
PRIOR YEAR FUND BALANCE - GENERAL FUND (w/o FOOD SERVICE FB)	3,288,364
XPECTED CURRENT YEAR FUND BALANCE - GENERAL FUND (w/o FOOD SERVICE FB)	3,741,047
51 FOOD SERVICE FUND	
TOTAL FOOD SERVICE FUND REVENUES	36,879
TOTAL FOOD SERVICE FUND EXPENSE	36,879
CURRENT YEAR CHANGE IN FUND BALANCE - FOOD SERVICES	-
PRIOR YEAR FUND BALANCE - FOOD SERVICES	14,112
EXPECTED CURRENT YEAR FUND BALANCE - FOOD SERVICES	14,112
COMBINED FUND BALANCES OF GENERAL FUND AND FOOD SERVICES	
CURRENT YEAR CHANGE IN FUND BALANCE	452,683
PRIOR YEAR FUND BALANCE - UNAUDITED	3,302,476
EXPECTED CURRENT YEAR FUND BALANCE	3,755,159

Banning Lewis Ranch Academy

FY21 BUDGET DEVELOPMENT WORKSHEET - SUMMARY

UNAUDITED - FOR INTERNAL USE ONLY

	Approved 1st Amended FY21 Budget
52 ENTERPRISE FUND	
TOTAL ENTERPRISE FUND REVENUES	2,157,333
TOTAL ENTERPRISE FUND EXPENDITURES	2,607,283
CURRENT YEAR CHANGE IN RETAINED EARNINGS	(449,950)
PRIOR YEAR RETAINED EARNINGS - UNAUDITED	(1,087,058)
EXPECTED CURRENT YEAR RETAINED EARNINGS	(1,537,008)
74 STUDENT ACTIVITIES FUND	
TOTAL STUDENT ACTIVITIES FUND REVENUES	178,392
TOTAL STUDENT ACTIVITIES FUND EXPENSE	178,392
CURRENT YEAR CHANGE IN FUND BALANCE	0
PRIOR YEAR FUND BALANCE - UNAUDITED	134,310
EXPECTED CURRENT YEAR FUND BALANCE	134,310

Rocky Mountain Classical Academy

Falcon School District - D49

2020-2021
Approved Budget

December 3, 2020

CONTENTS:

APPROPRIATION RESOLUTION
ANNUAL BUDGET
ANNUAL BUDGET IN UNIFORM BUDGET SUMMARY FORMAT

APPROPRIATION RESOLUTION

Be it resolved by the Board of Education of Rocky Mountain Classical Academy
located in Falcon School District - D49 in
that the amounts shown in the following schedule be appropriated to each fund
as specified in the Approved for the ensuing fiscal year beginning
July 1, 2020 and ending June 30, 2021

FUND		APPROPRIATION AMOUNT	EXPENDITURES + APPROPRIATED RESERVES
1. General Fund	1	12,098,305	12,098,305
1a. Charter Schools	1a.	-	-
1b. Insurance Reserve Fund	1b.	-	-
1c. Pre-School Fund	1c.	-	-
Special Revenue Funds:			
2. Capital Reserve Special Revenue Fund	2	-	-
3. Governmental Designated-Purpose Grants Fund	3	-	-
4. Pupil Activity Special Revenue Fund	4	-	-
5. Full Day Kindergarten Mill Levy Override Fund	5	-	-
6. Transportation Fund	6	-	-
7. Other Special Revenue Funds	7	-	-
7. Bond Redemption Fund	8	-	-
Capital Projects Funds:			
9. Building Fund	9	-	-
10. Special Building and Technology Fund	10	-	-
11. Capital Reserve Capital Projects Fund	11	-	-
Enterprise Funds:			
12. Food Service Fund	12	-	-
13. Other Enterprise Funds	13	-	-
Internal Service Funds:			
14. Risk-Related Activity Fund	14	-	-
15. Other Internal Service Funds	15	-	-
Trust/Agency Funds:			
16. Fiduciary Fund	16	-	-
17. Private Purpose Trust Funds	17	-	-
18. Agency Fund	18	-	-
19. Pupil Activity Agency Fund	19	-	-
20. Foundations	20	-	-
21. Component Units	21	-	-
TOTAL APPROPRIATION	22	12,098,305	12,098,305

Date of Adoption Signature of Board President

Rocky Mountain Classical Academy

2020-2021 Approved Budget with Prior Year Information

TOTAL ENROLLMENT	1,701.00	1,689.44	1,670.00
FUNDED PUPIL COUNT	1,352.06	1,346.00	1,325.50

	FY20 Amended Budget	FY20 YE Actuals	FY21 Approved Budget
Beginning Fund Balance	**$ 4,694,453**	**$ 4,694,451**	**$ 4,942,502**
Revenue			
Local Revenue	1,054,999	630,449	860,132
State Revenue	534,041	441,537	474,919
Federal Revenue	142,662	206,485	844,763
Other Uses of Funds	172,000	172,000	-
Per Pupil Funding	10,954,100	10,911,009	10,159,340
Total Revenue	**12,857,802**	**12,361,481**	**12,339,154**
Transfers	-	-	-
Expenditures			
Salaries	4,678,286	4,521,358	4,416,970
Employee Benefits	1,587,095	1,659,491	1,688,679
Purchased Professional and Technical Services	355,683	496,225	480,750
Purchased Property Services	2,101,358	2,882,552	2,816,730
Repairs and Maintenance Services	177,015	50,133	60,000
Student Transportation	-	6,470	-
Contracted Field Trips	-	6,294	-
Insurance Premiums	110,522	116,171	142,188
Other Purchased Services	160,005	212,648	249,000
Travel, Registration, and Entrance	201,194	33,100	45,426
District Purchased Services	977,399	941,009	1,016,344
District Admin Overhead	272,006	203,052	281,695
SFA Purchased Services	172,243	227,004	239,400
Supplies	308,193	402,157	352,753
Books and Periodicals	247,144	242,536	237,894
Equipment	37,000	37,999	17,000
Property	-	40,408	5,000
Non-Capital Equipment	12,149	4,240	14,000
Other Objects	91,119	30,450	30,000
Interest	-	134	-
Contingency	-	-	4,475
Total Expenditures	**11,488,412**	**12,113,430**	**12,098,305**
Net Income	**1,369,390**	**248,051**	**240,849**
TABOR Reserve	365,700	365,700	344,832
Assigned Fund Balance	-	-	4,250,000
Unassigned Fund Balance	5,698,143	4,576,802	588,519
Ending Fund Balance	**$ 6,063,843**	**$ 4,942,502**	**$ 5,183,351**

COVENANT CALCULATIONS	
ESTIMATED DEBT SERVICE COVERAGE RATIO	
Gross Revenue	$ 12,339,154
plus investment income (Building Corp)	-
minus operating expenses	(12,098,305)
plus base rents	2,389,733
Net Income Available for Base Rents	$ 2,630,582
Base Rents	$ 2,389,733
Debt Service Coverage Ratio	**1.10**
Debt Service Coverage Ratio Requirment (1.20 if DCOH <75)	1.10
ESTIMATED DAYS CASH ON HAND	
Unrestricted Cash and Investments	$ 5,326,381
Operating expenses	$ 12,098,305
Operating expenses per day	$ 33,146
Days Cash on Hand	161
Days Cash on Hand Requirement	45

FY21 SUMMARY BUDGET

Rocky Mountain Classical Academy Approved Budget Adopted December 3, 2020 Budgeted Pupil Count: 1325.5	Object Source	10 General Fund
Beginning Fund Balance (Includes All Reserves)		4,942,502
Revenues		
Local Sources	1000 - 1999	860,132
Intermediate Sources	2000 - 2999	-
State Sources	3000 - 3999	474,919
Federal Sources	4000 - 4999	844,763
Total Revenues		2,179,814
Total Beginning Fund Balance and Reserves		7,122,316
Total Allocations To/From Other Funds	5600,5700, 5800	10,159,340
Transfers To/From Other Funds	5200 - 5300	-
Other Sources	5100,5400, 5500,5900, 5990, 5991	-
Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)		17,281,656
Expenditures		
Instruction - Program 0010 to 2099		
Salaries	0100	3,012,009
Employee Benefits	0200	1,161,193
Purchased Services	0300,0400, 0500	1,083,103
Supplies and Materials	0600	377,141
Property	0700	2,000
Other	0800, 0900	4,475
Total Instruction		5,639,921
Supporting Services		
Students - Program 2100		
Salaries	0100	335,718
Employee Benefits	0200	130,792
Purchased Services	0300,0400, 0500	1,000
Supplies and Materials	0600	10,000
Property	0700	-
Other	0800, 0900	-
Total Students		477,510
Instructional Staff - Program 2200		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	15,000
Supplies and Materials	0600	8,000
Property	0700	-
Other	0800, 0900	-
Total Instructional Staff		23,000
General Administration - Program 2300, including Program 2303 and 2304		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	60,000
Supplies and Materials	0600	6,000
Property	0700	-
Other	0800, 0900	-
Total School Administration		66,000
School Administration - Program 2400		
Salaries	0100	875,363
Employee Benefits	0200	324,701
Purchased Services	0300,0400, 0500	115,631
Supplies and Materials	0600	33,000
Property	0700	20,000
Other	0800, 0900	30,000
Total School Administration		1,398,695

FY21 SUMMARY BUDGET

Rocky Mountain Classical Academy **Approved Budget** **Adopted December 3, 2020**		
Business Services - Program 2500, including Program 2501		
Salaries	0100	41,600
Employee Benefits	0200	16,257
Purchased Services	0300,0400, 0500	469,345
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Business Services		527,202
Operations and Maintenance - Program 2600		
Salaries	0100	128,847
Employee Benefits	0200	44,085
Purchased Services	0300,0400, 0500	2,900,685
Supplies and Materials	0600	141,886
Property	0700	14,000
Other	0800, 0900	-
Total Operations and Maintenance		3,229,503
Student Transportation - Program 2700		
Salaries	0100	7,155
Employee Benefits	0200	1,814
Purchased Services	0300,0400, 0500	-
Supplies and Materials	0600	4,620
Property	0700	-
Other	0800, 0900	-
Total Student Transportation		13,589
Central Support - Program 2800, including Program 2801		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	444,869
Supplies and Materials	0600	10,000
Property	0700	-
Other	0800, 0900	-
Total Central Support		454,869
Other Support - Program 2900		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Other Support		-
Food Service Operations - Program 3100		
Salaries	0100	16,278
Employee Benefits	0200	9,837
Purchased Services	0300,0400, 0500	239,400
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Other Support		265,515
Enterprise Operations - Program 3200		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	2,500
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Enterprise Operations		2,500
Community Services - Program 3300		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Community Services		-

FY21 SUMMARY BUDGET

Rocky Mountain Classical Academy		
Approved Budget		
Adopted December 3, 2020		
Education for Adults - Program 3400		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Education for Adults Services		-
Total Supporting Services		6,458,385
Property - Program 4000		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Property		-
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300,0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Other Uses		-
Total Expenditures		12,098,305
APPROPRIATED RESERVES		
Other Reserved Fund Balance (9900)	**0840**	-
Other Restricted Reserves (932X)	**0840**	-
Reserved Fund Balance (9100)	**0840**	-
District Emergency Reserve (9315)	**0840**	-
Reserve for TABOR 3% (9321)	**0840**	-
Reserve for TABOR - Multi-Year Obligations (9322)	**0840**	-
Total Reserves		-
Total Expenditures and Reserves		12,098,305
BUDGETED ENDING FUND BALANCE		
Non-spendable fund balance (9900)	**6710**	-
Restricted fund balance (9990)	**6720**	-
TABOR 3% emergency reserve (9321)	**6721**	344,832
TABOR multi year obligations (9322)	**6722**	-
District emergency reserve (letter of credit or real estate) (9323)	**6723**	-
Colorado Preschool Program (CPP) (9324)	**6724**	-
Full day kindergarten reserve (9325)	**6725**	-
Risk-related / restricted capital reserve (9326)	**6726**	-
BEST capital renewal reserve (9327)	**6727**	-
Committed fund balance (9900)	**6750**	-
Committed fund balance (15% limit) (9200)	**6750**	4,250,000
Assigned fund balance (9900)	**6760**	-
Unassigned fund balance (9900)	**6770**	588,519
Net investment in capital assets (9900)	**6790**	-
Restricted net position (9900)	**6791**	-
Unrestricted net position (9900)	**6792**	-
Total Ending Fund Balance		5,183,351
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

Print

Grand Peak Academy
Amended Budget
2020-2021

The mission of Grand Peak Academy is to develop students of great character, who are culturally aware, accepting of diversity, appreciators of history, arts, mathematics, and sciences, and are prepared to meet the challenges of the world today. We value parental partnership through direct involvement in classroom and school activities and community stewardship through our support of local charities and hosting of community events.

Table of Contents

Assumptions ..... Pages 3-4

General Fund Budget
For Fiscal Year July 1, 2020 - June 30, 2021 ..... Pages 5-20

General Fund Budget Summary ..... Page 21

Fund 27 Preschool Budget
For Fiscal Year July 1, 2020 - June 30, 2021 ..... Pages 22-23

Fund 27 Preschool Budget Summary ..... Page 24

Supplemental Information
Salaries and Benefits Summary ..... Pages 26-27

Attachments
CDE-18 Uniform Budget Summary
Appropriation Resolution

Grand Peak Academy

Assumptions

In general, the 2020-2021 Amended budget is based on FY20 information and our best estimates of FY21 information. The PPR used is as suggested by CDE. actual funding will likely be different and this budget will be adjusted when final PPR is

Further analysis of the budgeted expenses is expected as more information is gathered.

Long term plan is needed for annual facilities maintenance expenditures. Suggested Facility Audit to determine building/ equipment repairs and or maintenance issues. A Facility Reserve should be budgeted for repairs/upgrades/replacements.

A curriculum/technology reserve should be budgeted for cyclical replacement of curriculum and technology.

Curriculum Review	Gen Fund Expense	Capital Expense	Total
Elementary Routine	-		-
Elem Replacement Cycle			
Middle School Routine	-		-
MS Replacement Cycle			-
Grand Total	-	-	-

Estimated 2019-2020 PPR	8,027.95	**Estimated 2020-2021 PPR**	**8,126.79**
Actual 2019-2020 PPR	8,126.79	**Actual 2020-2021 PPR**	**7,721.39**
		Increase	$ (405.40)
		% Increase	-4.99%

Enrollment	**Initial Budget 2020/2021**		**Amended Budget 2020/2021**	
	Students	FTE Equivalent	Students	FTE Equivalent
Kindergarten	110	110	81	81
1st	95	95	95	95
2nd	95	95	87	87
3rd	90	90	91	91
4th	90	90	86	86
5th	80	80	88	88
6th	50	50	81	81
7th	50	50	57	57
8th	40	40	61	61
Total	700	700	727	727

Grand Peak Academy

Teacher Count	Initial Budget 2020/2021		Amended Budget 2020/2021	
	Teachers	FTE Equivalent	Teachers	FTE Equivalent
Kindergarten	4	4	4	4
1st	4	4	4	4
2nd	4	4	4	4
3rd	4	4	4	4
4th	4	4	4	4
5th	3	3	4	4
6th	3	3	3	3
7th	2	2	2	2
8th	2	2	2	2
Resource - Literacy	1	1	1	1
Resource - SpEd	0	0	0	0
Specials	5	5	5	5
Paraprofessionals	17	17	13	13
Total	53	53.00	50	50.00

The cost of employee health/dental benefits is assumed at 20% of salaries.

PERA is estimated at 20.9% for beginning July 1, 2020

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Grand Peak Academy

School District: Falcon School District D49

			FY 2020-2021 Initial Budget	FY 2020-2021 Amended Budget	Amended to Preliminary Variance	COMMENTS
Fund 10: GENERAL FUND REVENUE			700	727	27	
Codes		**BEGINNING FUND BALANCE**--(NOTE:Tabor Reserve earmarked from reserves; reserves should include all reserves; however, per CRS, only 15% of annual budget may come from reserves)	1,577,853	1,577,853	0	Est 2020 ending balance
					0	
					0	
Source		***REVENUE FROM LOCAL SOURCES***			0	
1310	1.	Fees from Individuals: Full Day Kindergarten			0	
1310	1.5	Fees from Individuals: Preschool			0	
1340	3.	Fees from Other Sources: Preschool	7,200	7,200	0	3% of Preschool Tuition collected
1510		Interest on Investments	660	250	(410)	Interest on bank accounts
1700	5.	Pupil Activities:	30,000		(30,000)	includes field trips, etc
1740	6.	Pupil Activities: Music Program			0	
1750		Revenue from Fundraisers	1,500	-	(1,500)	Jeans for Dreams
1900	8.	Other Revenue from Local Sources			0	
1910	9.	Other Revenue - Building Rental	122,000	100,000	(22,000)	Champions (20K) & New Life Church (102K)
1920	10.	Donation Revenue			0	
1940	13.	Student Fees (CRS 22-54-105) for FY19, @ $65/k-5, $56/6-8	45,000	32,000	(13,000)	
1940					0	
1990		Misc Revenue	4,500	4,500	0	Yearbook revenue, matches expense
1993		E-Rate Reimbursement			0	
	15.	TOTAL REVENUE FROM LOCAL SOURCES (Sum of lines 1-14)	-	210,860	143,950	(66,910)
		REVENUE FROM INTERMEDIATE (COUNTY) SOURCES			0	
5210	16.	TOTAL REVENUE FROM INTERMEDIATE (COUNTY) SOURCES			0	MLO Funds
		REVENUE FROM STATE SOURCES				
3112	38.	Capital Construction			0	
3113	39.	Charter School Capital Construction			0	
3114	40.	Increasing Enrollment Aid			0	
3116	42.	School Construction and Renovation Project			0	
					0	
91,196	44.	Exceptional Children's Education Act (ECEA)			0	
3140	45.	English Language Proficiency Act (ELPA)	10,000	16,700	6,700	ELPA Funds
3150	17.	Gifted and Talented est @ $9.56 per FTE			0	
3160	47.	Transportation			0	
3170	48.	Small Attendance Center Aid			0	
3180	49.	Teacher Pay Incentive			0	
3190	50.	Homestead Act Reimbursement			0	
3210-325	51.	Adjustments to Categorical Revenue due to CDE audit findings - positive or negative			0	
3300	52.	Return of State Categorical ("categorical buyout") - (enter amount as negative)			0	
3900	53.	Other State Revenue From CDE Sources	10,000	6,469	(3,531)	READ Act Funds
3000	18.	Charter School Capital Construction	192,906	218,100	25,194	Based on Estimated $300 per FTE
5710	22.	Allocation to Charter School (PPR funding via district)	5,688,753	5,613,451	(75,302)	FTE x PPR
	19.	TOTAL NET REVENUE FROM STATE SOURCES	-	5,901,659	5,854,719	(53,640)
		REVENUE FROM FEDERAL SOURCES				
4000	59.	Federal Revenue		-	0	Federal Impact aide
4959	62.	Services Provided Other Units: Federal Level		402,359	0	CFR
	19.	TOTAL REVENUE FROM FEDERAL SOURCES (Sum of lines 59-66)	-	-	402,359	0
		REVENUE FROM OTHER SOURCES				

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Grand Peak Academy

School District: Falcon School District D49

Fund 10: GENERAL FUND REVENUE

				FY 2020-2021 Initial Budget	FY 2020-2021 Amended Budget	Amended to Preliminary Variance	COMMENTS
52XX	20.		-	-		0	
52XX	21.			-		0	
5400	89.	Capital Leases				0	
	23.	TOTAL REVENUE FROM OTHER SOURCES	-	-	-	0	
	24.	TOTAL GENERAL FUND REVENUE - ALL SOURCES (Sum of lines 15,16,19,23)	-	6,112,519	6,401,029	288,510	
	.25	TOTAL GENERAL FUND REVENUE INCLUDING BEGINNING FUND BALANCE (Sum of line 24 plus BFB)	-	7,690,172	7,978,682	288,510	
56XX	26.	Allocation to Capital Reserve or Insurance Reserve (Funds 21, 24, 43 or 64) CRS 22-4	-	-	-	0	
	27.					0	
						0	
	28.	TOTAL ALLOCATIONS (Sum of lines 26-27)	-	-	-	0	
	29.	NET REVENUE (Line 25 minus line 28)	-	7,690,172	7,978,682	288,510	

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Grand Peak Academy

School District: Falcon School District D49

				FY 2020-2021 Initial Budget	FY 2020-2021 Amended Budget	Amended to Preliminary Variance	COMMENTS
Fund 10: GENERAL FUND EXPENDITURES							
INSTRUCTIONAL PROGRAM CODES				700.00	727	27	
Object Codes						0	
0010 - General Elementary Education						0	
	0100	Salaries: Teachers K-5		1,022,424	1,022,424	0	
	0100	Salaries--Inst Support & Paras (IAs)		204,088	204,088	0	
	0100	Salaries--Partner Teachers		192,576	192,576	0	
	0120	Salaries--Substitute Costs (no sub for paras/IA's)		24,360	34,800	10,440	
	0140	Salaries: Leave Bank				0	
	0150	Stipends - Teachers K-5			12,500	12,500	Holiday Bonus
	0150	Stipends - IA & Para			6,500	6,500	Holiday Bonus
	0150	Stipends - Partner Teachers			2,500	2,500	Holiday Bonus
	0200	Benefits - K-8 Teachers - BREAK OUT INTO SEPARATE LINES				0	
	0200	Benefits - Partner teachers - BREAK OUT INTO SEPARATE LINES				0	
	0215	Employee Benefits (Unemployment) Teachers - 3.12% of first 10K salaries		7,488	7,800	312	effectively $312 per position
	0215	Employee Benefits (Unemployment) Partners - 3.12% of first 10K salaries		1,560	1,560	0	effectively $312 per position
	0215	Employee Benefits (Unemployment) IAs - 3.12% of first 10K salaries		3,432	4,056	624	effectively $312 per position
	0221	Employee Benefits (MEDI 1.45%) -Teachers		14,825	14,825	0	
	0221	Employee Benefits (MEDI 1.45%) -Partner Teachers		2,792	2,792	0	
	0221	Employee Benefits (MEDI 1.45%) -IAs		2,959	2,959	0	
	0230	Employee Benefits (PERA 20.9%) -Teachers		213,687	213,687	(0)	
	0230	Employee Benefits (PERA 20.9%) -Partner Teachers		40,248	40,248	0	
	0230	Employee Benefits (PERA 20.9%) -IAs		42,654	42,654	0	
	0211	Employee Benefits Teachers K-5 (Life/disability) Est. $25/month per ee		7,200	7,500	300	
	0211	Employee Benefits Partner Teachers (Life/disability) Est. $25/month per ee		1,500	1,500	0	
	0211	Employee Benefits - IAs (Life/Disability) Est. $25/month per ee		3,300	3,900	600	
	0250	K-5 Teacher Benefits (Health/Dental/Vision) estimated		307,372	307,371	(1)	
	0250	Partner Teacher Benefits (Health/Dental/Vision) estimated		31,086	31,086	0	
	0250	IA Benefits (Health/Dental/Vision) estimated		-	20,000	20,000	
	0300	Purchased Professional & Technical Services				0	
	0430	Repairs & Maintenance Services				0	
	0735	Non-Capital Equipment				0	
	0851	Transportation/Field Trips				0	
		TOTAL GENERAL ELEMENTARY EDUCATION	-	2,124,552	2,177,327	53,776	
0018 - General K-8 Education							
	0150	Stipends - Academy Leaders				0	
	0100	Salaries - K-8 'correction factor'				0	
	0442	Rental of Equipment		10,000	10,000	0	copier lease
	0442	Rental of Equipment				0	
	0500	Other Purchased Services: Licenses		25,900	39,000	13,100	ThinkCERCA, ALEKS, PearDeck, TypingClub, SpellingCity
	0600	Internal Charge/Reimbursement Accounts: Teacher Accounts $100 per teacher		2,900	2,900	0	Teacher classroom supplies - $100 per teacher
23	0600	Supplies-General Educational/Instructional: Student Fee Expenditures		40,000	40,000	0	Includes ALL other student fee exp except $5k art budget
	0600	Supplies - General Educational/Instructional not included elsewhere		20,000	20,000	0	Includes CKLA...Saxon Math is covered by Student Fees
	0600	Supplies -				0	
	0640	Textbooks				0	
		TOTAL GENERAL K-8 EDUCATION	-	98,800	111,900	13,100	
0020 - General Middle/Jr. High School Education							
	0100	Salaries: Teachers 6-8		272,836	228,506	(44,330)	
	0120	Salaries--Substitute Costs		5,880	8,400	2,520	

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Grand Peak Academy

School District: Falcon School District D49

Fund 10: GENERAL FUND EXPENDITURES			FY 2020-2021 Initial Budget	FY 2020-2021 Amended Budget	Amended to Preliminary Variance	COMMENTS
INSTRUCTIONAL PROGRAM CODES			700.00	727	27	
Object Codes					0	
	0140	Salaries-- Leave Bank			0	
	0150	Stipends - Teachers		3,500	3,500	Holiday Bonus
	0221	Employee Benefits (MEDI 1.45%) -Teachers	3,956	3,313	(643)	
	0230	Employee Benefits (PERA 20.9%) -Teachers	57,023	47,758	(9,265)	
	0211	Teacher Benefits (Life/Disability) Est $25/person/month	1,800	1,800	0	
	0215	Employee Benefits (unemployment) 3.12% of first 10K in salary	1,872	1,872	0	effectively $312 per employee
	0250	Teacher Benefits (Health/Dental/Vision) estimated at 20% of salaries	76,638	76,638	0	
	0300	Purchased Professional & Technical Services			0	
	0442	Rental of Equipment			0	
	0513	Contracted Field Trips:	-		0	
	0580	Travel, Registration, and Entrance			0	
	0600	Internal Charge/Reimbursement Accounts: Teacher Accounts $100 per teacher	600	600	0	Teacher classroom supplies - MS
	0735	Non-Capital Equipment			0	
	0851	Transportation/Field Trips			0	
		TOTAL GENERAL MIDDLE/JR.HIGH SCHOOL EDUCATION	-	420,605	372,387	(48,216)
0040 - Preschool						
	0100	Salaries: Preschool			0	
	0120	Salaries--Preschool Substitute Costs			0	
	0120	Salaries--Instructional Staff Substitute Costs- Prof Development			0	
	0140	Salaries-- Leave Bank			0	
	0150	Stipends - Teachers			0	
	0200	Preschool benefits - BREAK OUT INTO SEPARATE LINES			0	
	0221	Employee Benefits (MEDI 1.45%) -Teachers			0	
	0230	Employee Benefits (PERA 20.15% avg for FY18)			0	
	0211	Teacher Benefits (Basic Life/Disability) Est $25/ee/month			0	
	0215	Employee Benefits (Unemployment) 3.12% of 1st 10K of salaries			0	
	0250	Teacher Benefits (Health/Dental) estimated			0	
	0300	Purchased Professional & Technical Services			0	
	0430	Repairs & Maintenance Services			0	
	0442	Rental of Equipment			0	
	0500	Other Purchased Services			0	
	0580	Travel, Registration, and Entrance			0	
	0600	General Supplies -Preschool			0	
	0700	Property - Preschool portion of facility costs based on 2% of sq footage			0	
	0735	Preschool Non-Capital Equipment			0	
	0810	Dues and Fees			0	
	0851	Transportation/Field Trips			0	
		TOTAL PRESCHOOL	-	-	-	0
0060 - General Education						
	0100	Salaries-- Extra Curricular Program Director			0	
	0120	Salaries--Instructional Staff Substitute Costs- PTO			0	
	0120	Salaries--Instructional Staff Substitute Costs- Prof Development			0	
	0150	Stipends - Teachers			0	
	0150	Stipends - IAs			0	
	0221	Employee Benefits (MEDI 1.45%) -Teachers			0	
	0221	Employee Benefits (MEDI 1.45%) -IAs			0	

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Grand Peak Academy

School District	Falcon School District D49				
Fund 10: GENERAL FUND EXPENDITURES			FY 2020-2021 Initial Budget	FY 2020-2021 Amended Budget	Amended to Preliminary Variance	COMMENTS
INSTRUCTIONAL PROGRAM CODES			700.00	727	27	
Object Codes					0	
0221	Employee Benefits (MEDI 1.45%) - Substitutes				0	
0230	Employee Benefits (PERA) -Teachers				0	
0230	Employee Benefits (PERA) - IAs				0	
0230	Employee Benefits (PERA) - Substitutes				0	
0211	Teacher Benefits (Life)				0	
0211	IA Benefits (Life)				0	
0213	Teacher Benefits (Disability)				0	
0213	IA Benefits (Disability)				0	
0251	Teacher Benefits (Health)				0	
0251	IA Benefits (Health				0	
0252	Teacher Benefits (Dental)				0	
0252	IA Benefits (Dental)				0	
0300	Purchased Professional & Technical Services-Book Binding				0	
0430	Repairs & Maintenance Services				0	
0442	Rental of Equipment				0	
0500	Other Purchased Services: Testing and Measurement				0	
0513	Contracted Field Trips		25,000		(25,000)	
0580	Travel, Registration, and Entrance				0	
0600	Supplies K-8: Academic Supplies and Paper			10,905	10,905	Copy paper 3 reams per student @$5 per ream
0640	Books and Periodicals K-8 - Curriculum				0	
0640	Books and Periodicals K-8 - Literacy				0	
0730	Equipment				0	
0735	Non-Capital Equipment	-	-		0	
0740	Depreciation				0	
0800	Other Objects: Student fee Materials				0	
0810	Dues and Fees				0	
0850	Internal Charge/Reimbursement Accounts				0	
0851	Transportation/Field Trips		5,000		(5,000)	
	TOTAL GENERAL EDUCATION	-	30,000	10,905	(19,095)	
0070 - Gifted and Talented Education						
0150	Stipends - GT	-			0	
0300	Purchased Professional & Technical Services	-			0	
0600	Supplies (@ $9.56 per student)	-			0	
	TOTAL GIFTED & TALENTED EDUCATION	-	-	-	0	
0080 - General Instructional Media						
0300	Purchased Professional & Technical Services				0	
0442	Rental of Equipment				0	
0513	Contracted Field Trips				0	
0550	Library Book Repair - K-8				0	
0580	Travel, Registration, and Entrance				0	
0600	Supplies - General supplies - K-8				0	
0640	Books and Periodicals - K-8				0	
0650	Supplies - Media related (projectors, bulbs etc) - K-8				0	
0730	Equipment				0	
0735	Non-Capital Equipment - K-8				0	
0740	Depreciation				0	

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Grand Peak Academy

School District Falcon School District D49

Fund 10: GENERAL FUND EXPENDITURES			FY 2020-2021 Initial Budget	FY 2020-2021 Amended Budget	Amended to Preliminary Variance	COMMENTS
INSTRUCTIONAL PROGRAM CODES			700.00	727	27	
Object Codes					0	
		TOTAL GENERAL INSTRUCTIONAL MEDIA	-	-	-	0
0090 - Other General Education						
	0600	Supplies - Assessment			0	
	0735	Non-Capital Equipment K-8			0	
		TOTAL GENERAL INSTRUCTIONAL MEDIA	-	-	-	0
0200 - Art						
	0600	Supplies - K-8	5,000	5,000	0	non-consumable supplies
	0640	Books and Periodicals (Also Slides)			0	
		TOTAL ART EDUCATION	-	5,000	5,000	0
0600 - Foreign Languages						
	0600	Supplies			0	
	0600	General Supplies - K-8	500	500	0	non-consumable supplies
	0640	Books and Periodicals: MS Latin			0	
		TOTAL FOREIGN LANGUAGES	-	500	500	0
0800 - Physical Curriculum						
	0600	Supplies - PE K-8	500	500	0	non-consumable supplies
	0600	Supplies (5th Grade Field Day)			0	
	0735	Non-Capital Equipment			0	
	0851	Transportation/Field Trips			0	
		TOTAL PHYSICAL CURRICULUM	-	500	500	0
1200 - Music						
	0600	Supplies	1,000	1,000	0	non-consumable supplies
	0600	Other Objects: Performances	700	700	0	
	0851	Transportation/Field Trips			0	
		TOTAL MUSIC	-	1,700	1,700	0
						NOT TECH SERVICES - This is INSTRUCTION. Salary included in Partners
1600 - Computer Education						
	0300	Purchased Professional & Technical Services			0	
	0330	Purchased Services -			0	
	0580	Travel, Registration, and Entrance			0	
	0600	Supplies: disks, printer cartridges - K-8			0	
	0650	Computer Hardware-Printers,(network cards, cords, etc.) K-8	52,000	28,600	(23,400)	Chromebooks
	0651	Computer software/Upgrades-Curriculum related - K-8			0	
	0735	Non-Capital Equipment			0	
		TOTAL TECHNICAL EDUCATION/COMPUTER TECHNOLOGY	-	52,000	28,600	(23,400)
1700 - Special Education						
	0100	Salaries SpEd Teacher			0	
	0100	Salaries SpEd Para Professional			0	
	0120	Salaries SpEd Substitute			0	
	0150	Stipends - SpEdTeachers			0	

Grand Peak Academy

School District: Falcon School District D49

Fund 10: GENERAL FUND EXPENDITURES			FY 2020-2021 Initial Budget	FY 2020-2021 Amended Budget	Amended to Preliminary Variance	COMMENTS
INSTRUCTIONAL PROGRAM CODES			700.00	727	27	
Object Codes					0	
0215	Employee Benefits - unemployment (3.12% of first 10K salary)				0	
0221	Employee Benefits - SpEd Teacher (MEDI) 1.45%				0	
0221	Employee Benefits - SpEd Para (MEDI) 1.45%				0	
0230	Employee Benefits - SpEd Teacher (PERA) 19.9% for FY18				0	
0230	Employee Benefits - SpEd Para (PERA) 19.9% for FY18				0	
0230	Employee Benefits - SpEd Substitute (PERA)				0	
0211	SpEd Teacher Benefits (Life/Disability) Est $25/ee/month				0	
0211	SpEd Para Benefits (Life/Disability) Est $25/ee/month				0	
0250	SpEd Teacher Benefits (Health/Dental/Vision) Estimated at 20% of salaries				0	
0250	SpEd Para Benefits (Health/Dental/vision) Estimated at 20% of salaries				0	
0300	Purchased Professional & Technical Services				0	
0595	Purchased Services from Districts by Charter Schools		445,960	670,810	224,850	*$922.71 per FTE based on Nov 2020 PPR*
0600	Supplies				0	
	TOTAL SPECIAL EDUCATION	-	445,960	670,810	224,850	
1000 - Cocurricular Activities - Athletic/Sport						
	TOTAL COCURRICULAR ACTIVITIES - ATHLETIC/SPORT	-	-	-	0	
1000-2000 - Cocurricular Activities - Non Athletic						*Generally supported by Fundraising or activity fees...*
0150	Stipends - Summer School				0	
0300	Purchased Professional & Technical Services				0	
0519	Other Purchased Student Transportation				0	
0600	Supplies		4,500	4,500	0	Yearbook
0800	Other Objects: Eighth grade commencement				0	
0810	Dues and Fees (Various competition entrance fees.) MS				0	
0850	Internal Charge/Reimbursement Accounts				0	
0851	Transportation/Field Trips				0	
	TOTAL COCURRICULAR ACTIVITIES - NON ATHLETIC	-	4,500	4,500	0	
	TOTAL INSTRUCTIONAL EXPENDITURES	-	3,184,118	3,384,130	201,014	
			56%	60%	(% of PPR Rev)	

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Grand Peak Academy

School District: Falcon School District D49

Fund 10: GENERAL FUND EXPENDITURES *SUPPORT SERVICES PROGRAM CODES* Object Codes		FY 2020-2021 Initial Budget	FY 2020-2021 Amended Budget	Amended to Preliminary Variance	COMMENTS
		700.0	727		
2100 - Instructional Support Services - Students					
0100	Salaries: Instructional Staff				
0150	Stipends: Instructional Staff				
0221	Employee Benefits (MEDI 1.45%) - Instructional Support				
0230	Employee Benefits (PERA) - Instruc Supp				
0211	Instr Supp Benefits (Life)				
0213	Instr Supp Benefits (Disability)				
0251	Instr Supp Benefits (Health)				
0252	Instr Supp Benefits (Dental)				
0300	Purchased Professional & Technical Services				
0610	Supplies Health and Safety (Health Office) K-8	500	500	0	Health office supplies
0610	Printer supplies				
0610	General supplies				
0640	Books and Penodicals				
0690	Other Objects: Student Science Material Fees				
	TOTAL INSTRUCTIONAL SUPPORT	- 500	500	0	
2200 - Professional Development - Instructional Staff/Admin Staff					
100	Salaries			0	
200	Employee Benefits			0	
300	Purchased Professional & Technical Services			0	
400	Purchased Property Services			0	
430	Repairs & Maintenance Services			0	
442	Rental of Equipment			0	
500	Other Purchased Services			0	
511	Student Transportation Purchased Within the BOCES or AU			0	
512	Student Transportation Purchased from Other Colorado Districts, BOCES or AU			0	
513	Contracted Field Trips			0	
514	Student Transportation Purchased from Parents			0	
515	Student Transportation Purchased from Contractors			0	
517	Student Transportation Purchased from School District Outside the State			0	
519	Other Purchased Student Transportation			0	
569	Tuition			0	
580	Travel/Registration/Entrance - Prof. Dev. Conferences/Seminars/Forum	15,000	15,000	0	
580	Educational Travel Mini Grant - Teacher travel to support CK			0	
580	Professional Development: Professional Development			0	
580	Professional Development: Imagine School of Excellence review-sending			0	
580	Professional Development: Imagine SOER - receiving			0	
581	Services Purchased Within the BOCES or AU			0	
592	Services Purchased from Other Colorado Districts, BOCES or AU			0	
593	Services Purchased from School Districts Outside the State			0	
594	Purchased Services from Districts by Charter Schools			0	
600	Supplies			0	
640	Books and Penodicals Staff Development Books/Videos			0	
700	Property			0	
730	Equipment			0	
735	Non-Capital Equipment			0	
740	Depreciation			0	

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Grand Peak Academy

School District: Falcon School District D49					
Fund 10: GENERAL FUND EXPENDITURES		FY 2020-2021 Initial Budget	FY 2020-2021 Amended Budget	Amended to Preliminary Variance	COMMENTS
SUPPORT SERVICES PROGRAM CODES		700.0	727		
Object Codes					
800	Other Objects			0	
810	Dues and Fees (CLCS Fees, other memberships)			0	
850	Internal Charge/Reimbursement Accounts				
851	Transportation/Field Trips				
868	Overhead Costs				
869	Indirect Costs				
	TOTAL INSTRUCTIONAL STAFF SUPPORT	-	15,000	15,000	0	
2300 - General Administration					*Governing Board Level Items*
0150	Stipends			-	0	Board Secty Stipend
0200	Employee Benefits				0	
0251	Gen Admin - Cover Colorado Health Ins. Assessment				0	
0300	Purchased Professional & Technical Services				0	
0312	MLO Election Costs				0	
0330	Purchased Professional & Technical Services: Consulting Fees				0	
0331	Legal Services		50,000	50,000	0	
0332	Audit Services		8,000	9,400	1,400	
0390	Purchased Professional & Technical Services: Accountability				0	
0400	Purchased Property Services				0	
0430	Repairs & Maintenance Services				0	
0442	Rental of Equipment				0	
0500	Other Purchased Services: BigFish/Quickbooks				0	
0500	Other Purchased Services: Imagine Loss Mitigation		-		0	
0500	Other Purchased Services: Imagine Startup		-		0	
0520	Insurance Premiums - D&O		7,360	7,360	0	
0520	Insurance Premiums		46,350	46,350	0	Property/Liability package policy -
0526	Worker's Compensation Insurance		29,852	29,852	0	
0525	Unemployment Insurance				0	
0533	Gen Admin - Postage				0	
0540	Advertising / Recruitment				0	
0569	Tuition - Other				0	
0580	Travel, Registration, and Entrance		1,200	1,200	0	League of Charter Schools Conference
0590	Purchased Services from SVVSD - Citrix/Google E-mail/VoIP Lic				0	
0590	Purchased Services from SVVSD - SIS/Infinite Campus				0	
0591	Services Purchased Within the BOCES or AU				0	
0592	Services Purchased from Other Colorado Districts, BOCES or AU				0	
0593	Services Purchased from School Districts Outside the State:				0	
0594	Purchased Services from SVVSD - District Reconciliation				0	
0594	Other Purchased Services: District cost for Courier Service				0	
0594	Purchased Services from Districts by Charter Schools - C BOCES				0	
0591	Services Purchased Within the BOCES or AU (per SVVSD reconciliation)				0	
0592	Services Purchased from Other Colorado Districts, BOCES or AU				0	
0593	Services Purchased from School Districts Outside the State				0	
0594	Purchased Services from Districts by Charter Schools - HR Retainage				0	
0595	Purchased Services from Districts by Charter Schools- Retainage/Gen Adm		125,153	154,008	28,855	Distrct charges 2.2%
0595	Purchased Services from Districts by Charter Schools - HR Reconciliation				0	
0595	Purchased Services from Districts by Charter Schools- Reconciliation/Gen Adm				0	
0600	Supplies		100	100	0	Board supplies

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Grand Peak Academy

School District: Falcon School District D49

Fund 10: GENERAL FUND EXPENDITURES

SUPPORT SERVICES PROGRAM CODES

Object Codes			FY 2020-2021 Initial Budget	FY 2020-2021 Amended Budget	Amended to Preliminary Variance	COMMENTS
			700.0	727		
	0640	Books and Periodicals			0	
	0650	Electronic Medial Materials (Infinite Campus, etc)			0	
	0700	Property			0	
	0730	Equipment			0	
	0735	Non-Capital Equipment			0	
	0740	Depreciation			0	
	0800	Other Objects:			0	
	0810	Dues and Fees: CLCS	5,600	5,816	216	$8.00 per FTE
	0850	Internal Charge/Reimbursement Accounts			0	
	0851	Transportation/Field Trips			0	
	0868	Overhead Costs			0	
	0869	Indirect Costs			0	
		TOTAL GENERAL ADMINISTRATION SUPPORT	-	273,615	304,086	30,471	
2400 - School Administration						*Principal level expenses*
	0100	Salaries incl Office Staff, Bus. Off., Principal & Deans		483,059	429,923	(53,136)	
	0150	Stipends - Non-instructional			4,000	4,000	
	0200	Administration employee benefits - BREAK OUT INTO SEPARATE LINES				0	
	0215	Employee Benefits (unemployment) 3.12% of first 10K of salary		2,496	2,496	0	essentially $312 per person
	0221	Employee Benefits (MED 1.45%)		7,005	6,234	(771)	
	0230	Employee Benefits (PERA 20.9%)		100,959	89,854	(11,105)	
	0211	Employee Benefits (Life/Disability) Est $25/ee/month		2,400	2,400	0	
	0250	Employee Benefits (Health/Dental/Vision) estimated		46,532	46,532	(0)	
	0300	Purchased Professional & Technical Services				0	
	0400	Purchased Property Services				0	
	0430	Repairs & Maintenance Services				0	
	0442	Rental of Equipment				0	
	0500	Other Purchased Services				0	
	0533	Postage				0	
	0550	Printing & Binding				0	
	0580	Travel/Registration/Entrance		1,500	1,500	0	League Conference
	0600	Supplies : Principal's Benevolence Fund		2,000	2,000	0	
	0640	Books and Periodicals				0	
	0650	Computer supplies/software				0	
	0700	Property				0	
	0735	Non-Capital Equipment				0	
	0740	Depreciation				0	
	0800	Other Objects: Staff and Volunteer appreciation				0	
	0810	Dues and Fees				0	
	0850	Internal Charge/Reimbursement Accounts:				0	
	0851	Transportation/Field Trips				0	
	0868	Overhead Costs Emergent needs				0	
	0869	Indirect Costs				0	
		TOTAL SCHOOL ADMINISTRATION SUPPORT	-	645,951	584,939	(61,012)	

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Grand Peak Academy

School District: Falcon School District D49

Fund 10: GENERAL FUND EXPENDITURES *SUPPORT SERVICES PROGRAM CODES* *Object Codes*		FY 2020-2021 Initial Budget 700.0	FY 2020-2021 Amended Budget 727	Amended to Preliminary Variance	COMMENTS
2500 - Business Services					
0100	Salaries			0	
0200	Employee Benefits			0	
0300	Purchased Professional & Technical Services			0	
0313	Dues & Fees/Bank Charges			0	
0400	Purchased Property Services			0	
0430	Repairs & Maintenance Services			0	
0442	Rental of Equipment			0	
0533	Business - postage			0	
0569	Tuition - Other			0	
0580	Travel, Registration, and Entrance			0	
0590	Other Purchased Services			0	
0591	Services Purchased Within the BOCES or AU:			0	
0592	Services Purchased from Other Colorado Districts, BOCES or AU:			0	
0594	Warehs/Distr-Serv From Dist By Charter Sch			0	
0595	Purchased Services from Dist by Charter - **Business Support Dist Retainage**			0	
0595	Gen Admin - Business Support Dist Reconciliation			0	
0600	Supplies			0	
0640	Books and Periodicals - Handbooks, posters			0	
0650	Computer Hardware-Printers, network cards, cords, etc.			0	
0700	Property - Copier Lease			0	
0730	Equipment			0	
0735	Non-Capital Equipment			0	
0740	Depreciation			0	
0800	Other Objects:			0	
0810	Dues and Fees:			0	
0850	Internal Charge/Reimbursement Accounts			0	
0851	Transportation/Field Trips			0	
0868	Overhead Costs			0	
0869	Indirect Costs			0	
	TOTAL BUSINESS SERVICES SUPPORT	-	-	-	0
2600 - Operations and Maintenance					
0100	Salaries: Custodians	22,495	24,960	2,465	
0150	Stipends - Non-instructional		500	500	
0200	Custodial employee benefits - BREAK OUT INTO SEPARATE LINES			0	
0215	Employee Benefits (unemployment) 3.12% of first 10K in salary	312	312	0	$312 per person making over $10K
0221	Employee Benefits (MED 1.45%)	326	362	36	
0230	Employee Benefits (PERA 20.9%)	4,701	5,217	516	
0211	Employee Benefits (Life/Disability) Est $25/ee/month	300	300	0	
0251	Employee Benefits (Health/Dental/Vision) Estimated at 20% of salary			0	
0300	Purchased Professional & Technical Services			0	
0400	Purchased Property Services. (ie Pest Control)			0	
0411	Operations-Water/Sewer	9,961	36,000	26,039	Larger property and building, much more usage
0420	Purchased Custodial/Cleaning Services	106,164	120,000	13,836	
0421	Operations - Waste Removal	3,645	4,500	855	
0422	Operations - Snow Removal	9,270	10,000	730	
0424	Repairs & Maintenance Services - Lawn Maintenance	17,724	17,724	0	
0430	Repairs & Maintenance Services - General	34,837	34,837	0	
0430	Repairs & Maintenance Services - Fire Sprinkler	7,165	7,165	0	
0430	Repairs & Maintenance Services - Equipment	2,536	2,536	0	
0430	Repairs & Maintenance Services - Required Bldg Fund		40,000	40,000	Required annual deposit per bond
0441	Rental/Lease of Building	1,370,170	1,423,333	53,163	

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Grand Peak Academy

School District	Falcon School District D49	FY 2020-2021 Initial Budget	FY 2020-2021 Amended Budget	Amended to Preliminary Variance	COMMENTS
Fund 10: GENERAL FUND EXPENDITURES					
SUPPORT SERVICES PROGRAM CODES		700.0	727		
Object Codes					
0442	Rental of Equipment		-	0	
0490	Moving related expenses		-	0	
0500	Other Purchased Services			0	
0519	Other Purchased Student Transportation		-	0	
0521	Insurance - Liability/Property		-	0	
0522	Insurance - Bldg/Property		-	0	
0531	Telephone	13,911	13,911	0	
0534	Online Services		-	0	
0569	Tuition - Other		-	0	
0580	**Travel**, Registration, and Entrance		-	0	
0600	Facilities-Custodial Supplies	25,750	25,750	0	
0610	Maintenance Supplies		-	0	
0621	Natural Gas	8,755	8,755	0	

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Grand Peak Academy

School District	Falcon School District D49				
Fund 10: GENERAL FUND EXPENDITURES		FY 2020-2021 Initial Budget	FY 2020-2021 Amended Budget	Amended to Preliminary Variance	COMMENTS
SUPPORT SERVICES PROGRAM CODES		700.0	727		
Object Codes					
0622	Electrical Service	64,890	85,000	20,110	Larger building
0626	Motor Vehicle Fuel/gasoline		-	0	
0650	Computer Supplies/equipment			0	
0700	Property			0	
0731	Machinery		-	0	
0735	Non-Capital Equipment		-	0	
0740	Depreciation		-	0	
0800	Other Objects			0	
0810	Dues and Fees		-	0	
0850	Internal Charge/Reimbursement Accounts		-	0	
0851	Transportation/Field Trips		-	0	
0868	Overhead Costs		-	0	
0869	Indirect Costs			0	
	TOTAL OPERATIONS AND MAINTENANCE	-	1,702,912	1,861,162	158,250	
2800 - Support Services - Central					*Office level expenses, or 'not otherwise classified'*
0100	Stipends			0	
0200	Employee Benefits			0	
0300	Purchased Professional and Technical Services	20,000	20,000	0	IT Services & Website
0500	Other Purchased Services	480	480	0	Cobra
0533	Postage	2,200	2,200	0	
0525	Unemployment Compensation Insurance			0	
0540	Marketing/Advertising	25,000	25,000	0	
0595	Purchased Services from Districts by Charter Schools - PowerSchool	10,350	11,189	839	$15.39 x FTE
0594	Purch serv From Dist By Charter Sch			0	
0600	Supplies	10,000	10,000	0	non instructional office supplies
0651	Site licenses - Microsoft OVS	13,000	13,000	0	$3000 for MicrosoR, $10,000 for Star Assessment
0733	Furniture/Fixtures			0	
0735	Non-capital Equipment			0	
	TOTAL SUPPORT SERVICES CENTRAL	-	81,030	81,869	839	
3100 - Food Service Operations					
0300	Purchased Professional & Technical Services			0	
0400	Purchased Property Services			0	
0430	Repairs & Maintenance Services			0	
0442	Rental of Equipment			0	
0500	Other Purchased Services			0	
0580	Travel, Registration, and Entrance			0	
0595	Purchased Services from Districts by Charter Schools			0	
0600	Supplies			0	
0640	Books and Periodicals			0	
0700	Property			0	
0730	Equipment			0	
0735	Non-Capital Equipment			0	
0740	Depreciation			0	
0800	Other Objects				
0810	Dues and Fees			-	

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Grand Peak Academy

School District: Falcon School District D49

Fund 10: GENERAL FUND EXPENDITURES *SUPPORT SERVICES PROGRAM CODES* *Object Codes*		FY 2020-2021 Initial Budget 700.0	FY 2020-2021 Amended Budget 727	Amended to Preliminary Variance	COMMENTS
0850	Internal Charge/Reimbursement Accounts				
0851	Transportation/Field Trips				
	TOTAL FOOD SERVICE OPERATIONS	-	- 0	0	
3200 - Enterprise Operations					
0100	Salaries KG pm - teacher & IA			0	
0200	Employee Benefits-MEDI & PERA			0	
0202	Employee Benefits - Ins			0	
0300	Purchased Professional & Technical Services			0	
0400	Purchased Property Services			0	
0430	Repairs & Maintenance Services			0	
0442	Rental of Equipment			0	
0500	Other Purchased Services			0	
0580	Travel, Registration, and Entrance			0	
0600	Supplies	-	-	0	
0640	Books and Periodicals				
0700	Property				
0730	Equipment				
0735	Non-Capital Equipment				
0740	Depreciation				
0800	Other Objects				
0810	Dues and Fees				
0850	Internal Charge/Reimbursement Accounts				
0851	Transportation/Field Trips				
	TOTAL ENTERPRISE OPERATIONS	-	-	0	
3300 - Community Services					
0100	Salaries			0	
0200	Employee Benefits			0	
0300	Purchased Professional & Technical Services			0	
0400	Purchased Property Services			0	
0430	Repairs & Maintenance Services			0	
0442	Rental of Equipment			0	
0500	Other Purchased Services			0	
0569	Tuition - Other			0	
0580	Travel, Registration, and Entrance			0	
0591	Services Purchased Within the BOCES or AU			0	
0592	Services Purchased from Other Colorado Districts, BOCES or AU			0	
0593	Services Purchased from School Districts Outside the State			0	
0594	Purchased Services from Districts by Charter Schools			0	
0600	Supplies			0	
0640	Books and Periodicals			0	
0700	Property			0	
0730	Equipment			0	
0732	Vehicles			0	
0735	Non-Capital Equipment			0	
0740	Depreciation			0	
0800	Other Objects			0	
0810	Dues and Fees			0	
0850	Internal Charge/Reimbursement Accounts			0	
0851	Transportation/Field Trips			0	

Grand Peak Academy

School District: Falcon School District D49

Fund 10: GENERAL FUND EXPENDITURES	FY 2020-2021 Initial Budget	FY 2020-2021 Amended Budget	Amended to Preliminary Variance	COMMENTS
SUPPORT SERVICES PROGRAM CODES	700.0	727		
Object Codes				
0868 Overhead Costs			0	
0869 Indirect Costs			0	
TOTAL COMMUNITY SERVICES	-	-	0	
4000 - FACILITIES ACQUISITION AND CONSTRUCTION SERVICES				
0100 Salaries			0	
0200 Employee Benefits			0	
0300 Purchased Professional & Technical Services			0	
0400 Purchased Property Services			0	
0430 Repairs & Maintenance Services			0	
0442 Rental of Equipment			0	
0500 Other Purchased Services			0	
0580 Travel, Registration, and Entrance			0	
0591 Services Purchased Within the BOCES or AU			0	
0592 Services Purchased from Other Colorado Districts, BOCES or AU			0	
0593 Services Purchased from School Districts Outside the State			0	
0594 Purchased Services from Districts by Charter Schools			0	
0600 Supplies			0	
0640 Books and Periodicals			0	
0700 Property			0	
0710 Land and Improvements			0	
0720 Buildings	-		0	
0721 Purchase of Existing Buildings			0	
0722 New Construction and Major Renovations	-		0	
0730 Equipment	-	-	0	
0732 Vehicles				
0735 Non-Capital Equipment				
0740 Depreciation				
0800 Other Objects				
0810 Dues and Fees				
0850 Internal Charge/Reimbursement Accounts				
0851 Transportation/Field Trips				
TOTAL FACILITIES ACQUISITION AND CONSTRUCTION SERVICES	-	-	0	
TOTAL SUPPORT SERVICES EXPENDITURES	-	2,719,008	2,847,556	128,547
TOTAL INSTRUCTIONAL AND SUPPORT SERVICES EXPENDITURES	-	5,903,126	6,231,685	329,561
OTHER USES				
5000 - Other Uses				
5100 - Debt Service				
0830 Lease/Mortgage & Maintenance (based on State Intercept Pymt Sched)			0	
Less: Cap. Construction Grant			0	
Bond Debt Service (Debt Reserve/State Treasury Fees)			0	
0910 Bond Principal Intercept Payments			0	
TOTAL DEBT SERVICE	-	-	0	
TOTAL EXPENDITURES AND OTHER USES	-	5,903,126	6,231,685	329,561

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Grand Peak Academy

School District: Falcon School District D49

Fund 10: GENERAL FUND EXPENDITURES

SUPPORT SERVICES PROGRAM CODES

Object Codes

Program			FY 2020-2021 Initial Budget	FY 2020-2021 Amended Budget	Amended to Preliminary Variance	COMMENTS
			700.0	727		
Program	***APPROPRIATED RESERVES***					
9100	Operating Reserve		1,309,952	1,260,046	(49,906)	
9900	Reserve for unanticipated facility expenditures		100,000	100,000	0	
9900	Reserve for planned Curriculum expenditures		100,000	100,000	0	
9900	Reserve for planned Technology expenditures		100,000	100,000	0	
9310	TABOR Emergency Reserve (3% of Gen Fund Expenditures)		177,094	186,951	9,857	3% of budgeted Expenditures
9320	Reserve for Multi-Year Obligations				0	
9400	Reserve for Encumbrances				0	
9900	Other Reserves				0	
	TOTAL APPROPRIATED RESERVES	-	1,787,046	1,746,997	(40,049)	
	TOTAL GENERAL FUND EXPENDITURES AND APPROPRIATED RESERVES —MUST EQUAL AMOUNT ON APPROPRIATION RESOLUTION PAGE—	-	7,690,172	7,978,682	289,512	
	NON-APPROPRIATED RESERVES					
9200	Non-appropriated Operating Reserves (minimum beginning FB for following year)	-			0	
	TOTAL GENERAL FUND EXPENDITURES AND RESERVES	-	7,690,172	7,978,682	289,512	
	TOTAL NET REVENUE	-	7,690,172	7,978,682	288,510	
	NET REVENUE LESS EXPENDITURES	-	0	0	(1,002)	

Falcon School District D49
Grand Peak Academy
FY21 Amended Budget Summary
Statement of Revenues, Expenditures, and Changes in General Fund Balance

	FY 2020/2021 Initial Budget	FY 2020/2021 Amended Budget	Dollar Variance
Revenues			
Per Pupil Revenue from State (5710)	5,688,753	5,613,451	(75,302)
Charges for service, 1300	0	7,200	7,200
Mill Levy Override 5200	0	0	0
Miscellaneous, 1500, 1700, 1900,5200	203,660	136,750	(66,910)
State revenues, 3000	202,906	241,269	38,363
Federal revenues, 4000	0	402,359	402,359
Total revenues	6,095,319	6,401,029	305,710
Expenditures			
Salaries, 0100s	2,022,557	2,166,178	143,621
Benefits, 0200s	873,033	987,027	113,994
Purchased services, 0300,0400,0500s	2,842,885	2,803,355	(39,530)
Supplies and materials, 0600s	244,300	259,610	15,310
Capital outlay, 0700s	0	0	0
Other, 0800s, 0900s	11,780	6,516	(5,264)
Total expenditures	5,994,555	6,222,685	228,130
Net Income (Loss)	100,764	178,344	77,580
TABOR Reserves	177,094	186,951	9,857
Appropriated Reserves	1,609,952	1,560,046	(49,906)
Non-Appropriated Reserves	0	0	0
Fund balance, beginning 7/01	1,108,746	1,577,653	468,907
Projected Fund balance, ending 6/30	1,209,510	1,755,997	546,487

Note: These figures are as budgeted - actual results may vary.

Grand Peak Academy Preschool

School District: Falcon School District 049

Fund 27: PRESCHOOL FUND REVENUE

Codes				FY 2020-2021 Initial Budget	FY 2020-2021 Amended Budget	Amended to Preliminary Variance	COMMENTS
Codes		BEGINNING FUND BALANCE--(NOTE:Tabor Reserve earmarked from reserves; reserves should include all reserves; however, per CRS. only 15% of annual budget may come from reserves)		77,735	81,392	3,657	
						0	
						0	
Source		*REVENUE FROM LOCAL SOURCES*					
1310	1.5	Fees from Individuals: Preschool		222,000	228,000	6,000	$600 per month x 10 months x 36 students - 4 staff kids
1340	3.	Fees from Other Sources:				0	
1510		Interest on investments				0	
1700	5.	Pupil Activities:				0	
1750		Revenue from Fundraisers				0	
1800	8.	Other Revenue from Local Sources				0	
1910	9	Other Revenue - Building Rental				0	
1920	10.	Donation Revenue				0	
1940	13.	Registration Fees		3,000	3,000	0	$75 * 40 students
1990		Misc Revenue				0	
	15.	TOTAL REVENUE FROM LOCAL SOURCES (Sum of lines 1-14)	-	225,000	231,000	6,000	
0040 - Preschool							
	0100	Salaries: Preschool		123,074	119,489	(3,585)	
	0120	Salaries--Preschool Substitute Costs		4,800	3,360	(1,440)	7 days per teacher/aide at $120/day
	0150	Stipends - Teachers		3,250		(3,250)	
	0221	Employee Benefits (MEDI 1.45%) -Teachers		1,785	1,733	(52)	
	0230	Employee Benefits (PERA 20.275% avg for FY20)		24,953	24,226	(727)	
	0211	Teacher Benefits (Basic Life/Disability) Est $25/ea/month		1,500	1,500	0	
	0215	Employee Benefits (Unemployment) 3.12% of 1st 10K of salaries		1,560	1,560	0	effectively $312 per employee
	0250	Teacher Benefits (Health/Dental) estimated		2,000	2,000	0	Based on actual plus 6%
	0300	Purchased Professional & Technical Services			0	0	
	0411	Utilities		0	0	0	
	0420	Custodian Service		0	0	0	
	0421	Trash		0	0	0	
	0421	Snow Removal/ Lawn Maintenance		0	0	0	
	0430	Repairs & Maintenance Services			-	0	
	0441	Building Lease		-	-	0	
	0442	Rental of Equipment			-	0	
	0500	Other Purchased Services: GPA Indirect Cost		11,250	11,550	300	5% of tuition and fees collected
	0513	Contracted Field Trips			-	0	
	0519	Other Purchased Student Transportation			-	0	
	0526	Insurance		-	-	0	
	0531	Telephone		-	-	0	
	0580	Travel, Registration, and Entrance		300	300	0	
	0600	General Supplies -Preschool		11,000	11,000	0	includes supplies and curriculum
	600	Custodian Supplies		-	-	0	
	0700	Property -			-	0	
	0730	Equipment			-	0	
	0735	Preschool Non-Capital Equipment			-	0	
	0740	Depreciation			-	0	
	0810	Dues and Fees		500	500	0	Inspections/child care license renewal
	0851	Transportation/Field Trips			-	0	
		TOTAL PRESCHOOL	-	185,972	177,218	(8,754)	
		TOTAL EXPENDITURES AND OTHER USES	-	185,972	177,218	(8,754)	
Program		*APPROPRIATED RESERVES*					
9100		Operating Reserve		33,449	48,465	15,016	

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Grand Peak Academy Preschool

9900	Reserve for unanticipated facility expenditures				0	
9900	Reserve for planned Curriculum expenditures				0	
9900	Reserve for planned Technology expenditures				0	
9310	TABOR Emergency Reserve (3% of Gen Fund Expenditures)		5,579	5,317	(262)	3% of budgeted Expenditures
9320	Reserve for Multi-Year Obligations					
9400	Reserve for Encumbrances					
9900	Other Reserves					
	TOTAL APPROPRIATED RESERVES	-	39,028	53,782	14,754	
	TOTAL GENERAL FUND EXPENDITURES AND APPROPRIATED RESERVES	-	225,000	231,000	6,000	
	---MUST EQUAL AMOUNT ON APPROPRIATION RESOLUTION PAGE---					
	NON-APPROPRIATED RESERVES					
9200	Non-appropriated Operating Reserves	-			0	
	TOTAL GENERAL FUND EXPENDITURES AND RESERVES	-	225,000	231,000	6,000	
	TOTAL NET REVENUE	-	225,000	231,000	6,000	
	NET REVENUE LESS EXPENDITURES	-	-	0	0	

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Falcon School District D49
Grand Peak Academy Preschool
FY21 Amended Fund 27 Budget Summary
Statement of Revenues, Expenditures, and Changes in General Fund Balance

	FY 2020/2021 Amended Budget	FY 2020/2021 Initial Budget	Dollar Variance
Revenues			
Per Pupil Revenue from State (5710)	0	0	0
Charges for service, 1300	231,000	228,000	(3,000)
Mill Levy Override 5200	0	0	0
Miscellaneous, 1500, 1700, 1900,5200	3,000	3,000	0
State revenues, 3000	0	0	0
Federal revenues, 4000	0	0	0
Total revenues	234,000	231,000	(3,000)
Expenditures			
Salaries, 0100s	122,649	122,649	0
Benefits, 0200s	31,019	31,019	(0)
Purchased services, 0300,0400,0500s	11,850	11,850	0
Supplies and materials, 0600s	11,000	11,000	0
Capital outlay, 0700s	0	0	0
Other, 0800s, 0900s	500	500	0
Total expenditures	177,218	177,218	0
Net income (Loss)	56,782	53,782	(3,000)
Fund balance, beginning 7/01	24,610	24,610	0
Projected Fund balance, ending 6/30	81,392	78,392	(3,000)

Note: These figures are as budgeted - actual results may vary.

Grand Peak Academy

Salaries & Benefits Summary

2020-2021

Grand Peak Academy

School District: Falcon School District D49

SALARIES AND BENEFITS SUMMARY *INSTRUCTIONAL/SUPPORT PROGRAM CODES* *Object Codes*	0	FY 2020-2021 Initial Budget	FY 2020-2021 Amended Budget	Amended to Preliminary Variance	% of Total
0010 - Elementary Education					
0100 Salaries: Teachers K-5		1,022,424	1,022,424	0	
0100 Salaries--Inst Support & Paras (IAs)		204,088	204,088	0	
0100 Salaries--Partner Teachers		192,576	192,576	0	
0120 Salaries--Substitute Costs (no sub for paras/IA's)		24,360	34,800	10,440	
0150 Stipends - Teachers K-5		0	12,500	12,500	
0150 Stipends - IA & Para		0	6,500	6,500	
Total Elementary Education Salaries	-	1,443,448	1,472,888	29,440	68%
0215 Employee Benefits (Unemployment) Teachers - 3.12% of first 10K salaries		7,488	7,800	312	
0215 Employee Benefits (Unemployment) Partners - 3.12% of first 10K salaries		1,560	1,560	0	
0215 Employee Benefits (Unemployment) IAs - 3.12% of first 10K salaries		3,432	4,056	624	
0221 Employee Benefits (MEDI 1.45%) -Teachers		14,825	14,825	0	
0221 Employee Benefits (MEDI 1.45%) -IAs		2,959	2,959	0	
0221 Employee Benefits (MEDI 1.45%) -Partner Teachers		2,792	2,792	0	
0230 Employee Benefits (PERA 20.9%) -Teachers		213,687	213,687	(0)	
0230 Employee Benefits (PERA 20.9%) -IAs		42,654	42,654	0	
0230 Employee Benefits (PERA 20.9%) -Partner Teachers		40,248	40,248	0	
0211 Employee Benefits Teachers K-5 (Life/disability) Est. $25/month per ee		7,200	7,500	300	
0211 Employee Benefits - IAs (Life/Disability) Est. $25/month per ee		3,300	3,900	600	
0211 Employee Benefits Partner Teachers (Life/disability) Est. $25/month per ee		1,500	1,500	0	
0250 K-5 Teacher Benefits (Health/Dental/Vision) estimated		307,372	307,371	(1)	
0250 Partner Teacher Benefits (Health/Dental/Vision) estimated		31,086	31,086	0	
0250 IA Benefits (Health/Dental/Vision) estimated		0	20,000	20,000	
Total Elementary Education Benefits	-	680,103	701,939	21,836	69%
Total Elementary Education	-	**2,123,551**	**2,174,827**	**51,276**	
0020 - Middle School Education					
0100 Salaries: Teachers 6-8		272,836	228,906	(44,330)	
0120 Salaries--Substitute Costs		5,880	8,400	2,520	
0150 Stipends - Teachers		0	0	0	
Total Middle School Education Salaries	-	278,716	236,906	(41,810)	13%
0215 Employee Benefits (unemployment) 3.12% of first 10K in salary		1,872	1,872	0	
0221 Employee Benefits (MEDI 1.45%) -Teachers		3,956	3,313	(643)	
0230 Employee Benefits (PERA 20.9%) -Teachers		57,023	47,758	(9,265)	
0211 Teacher Benefits (Life/Disability) Est $25/person/month		1,800	1,800	0	
0251 Teacher Benefits (Health/Dental/Vision) estimated at 20% of salaries		76,638	76,638	0	
Total Middle School Education Benefits	-	141,289	131,381	(9,908)	14%
Total Middle School Education	-	**420,005**	**368,287**	**(51,718)**	
0040 - Preschool Education					
0100 Salaries: Preschool		0	119,489	119,489	
0120 Salaries--Preschool Substitute Costs		0	3,360	3,360	
0120 Salaries--Instructional Staff Substitute Costs- Prof Development		0	0	0	
0150 Stipends - Teachers		0	0	0	
Total Preschool Education Salaries	0	0	122,849	122,849	0%
0215 Employee Benefits (Unemployment) 3.12% of 1st 10K of salaries		0	1,560	1,560	
0221 Employee Benefits (MEDI 1.45%) -Teachers		0	1,733	1,733	
0230 Employee Benefits (PERA 20.15% avg for FY18)		0	24,226	24,226	
0211 Teacher Benefits (Basic Life/Disability) Est $25/ea/month		0	1,500	1,500	
0250 Teacher Benefits (Health/Dental) estimated		0	2,000	2,000	
Total Preschool Education Benefits	0	0	31,019	31,019	0%
Total Preschool Education	**0**	**0**	**153,868**	**153,868**	
0070 - Gifted & Talented					
0150 Stipends - GT	0	-	-	-	
Total GT Salaries	-	-	-	-	0%
Total GT Education	-	-	-	-	
Total Elem/MS Education	-	2,543,556	2,696,982	153,427	

Grand Peak Academy

School District: Falcon School District D49

SALARIES AND BENEFITS SUMMARY *INSTRUCTIONAL/SUPPORT PROGRAM CODES* *Object Codes*	0	FY 2020-2021 Initial Budget	FY 2020-2021 Amended Budget	Amended to Preliminary Variance	% of Total
1700 - Special Education					
0100 Salaries SpEd Teacher		-	-	-	
0100 Salaries SpEd Para Professional		-	-	-	
0120 Salaries SpEd Substitute		-	-	-	
Total Special Education Salaries	-	-	-	-	0%
0215 Employee Benefits - unemployment (3.12% of first 10K salary)		-	-	0	
0221 Employee Benefits - SpEd Teacher (MEDI) 1.45%		-	-	0	
0221 Employee Benefits - SpEd Para (MEDI) 1.45%		-	-	-	
0230 Employee Benefits - SpEd Teacher (PERA) 19.9% for FY18		-	-	-	
0230 Employee Benefits - SpEd Para (PERA) 19.9% for FY18		-	-	-	
0230 Employee Benefits - SpEd Substitute (PERA)		-	-	-	
0211 SpEd Teacher Benefits (Life/Disability) Est $25/ee/month		-	-	-	
0211 SpEd Para Benefits (Life/Disability) Est $25/ee/month		-	-	-	
0251 SpEd Teacher Benefits (Health/Dental/Vision) Estimated at 20% of salaries		-	-	0	
0251 SpEd Para Benefits (Health/Dental/Vision) Estimated at 20% of salaries		-	-	-	
Total Special Education Benefits	-	-	-	0	0%
Total Special Education	-	-	-	0	
2100 - Instructional Support Staff					
0100 Salaries: Instructional Staff		0	0	-	
0150 Stipends: Instructional Staff	-	-	-	-	
Total Instructional Staff Salaries	-	-	-	0	0%
0221 Employee Benefits (MEDI 1.45%) - Instructional Support		0	0	-	
0230 Employee Benefits (PERA) - Instruc Supp		0	0	-	
0211 Instr Supp Benefits (Life)		0	0	-	
0213 Instr Supp Benefits (Disability)		0	0	-	
0251 Instr Supp Benefits (Health)		0	0	-	
0252 Instr Supp Benefits (Dental)		0	0	-	
Total Instructional Staff Benefits	-	-	-	0	0%
Total Instructional Staff	-	-	-	-	
2400 - School Administration					
0100 Salaries incl Office Staff, Bus. Off., Principal & Deans		483,059	429,923	(53,136)	
0100 Stipends - Non-instructional	-	-	-	-	
Total Administration Salaries	-	483,059	429,923	(53,136)	22%
0200 Administration employee benefits - BREAK OUT INTO SEPARATE LINES		-	-	-	
0221 Employee Benefits (MED 1.45%)		7,005	6,234	(771)	
0230 Employee Benefits (PERA 20.9%)		100,959	89,854	(11,105)	
0211 Employee Benefits (Life/Disability) Est $25/ee/month		2,400	2,400	-	
0215 Employee Benefits (unemployment) 3.12% of first 10K of salary		2,496	2,496	-	
0251 Employee Benefits (Health/Dental/Vision) estimated		46,532	46,532	(0)	
Total Administration Benefits	-	159,392	147,516	(11,876)	16%
Total Administration	-	642,451	577,439	(65,012)	
2600 - Operations and Maintenance					
0100 Salaries: Custodians		22,495	24,980	2,485	
0150 Stipends - Non-instructional		-	500	0	
Total Custodial Salaries	-	22,495	25,480	2,485	1%
200 Custodial employee benefits - BREAK OUT INTO SEPARATE LINES	-	-	-	-	
0221 Employee Benefits (MED 1.45%)	-	326	362	36	
0230 Employee Benefits (PERA 20.9%)	-	4,701	5,217	516	
0211 Employee Benefits (Life/Disability) Est $25/ee/month	-	300	300	-	
0251 Employee Benefits (Health/Dental/Vision) Estimated at 20% of salary	-	-	-	-	
0215 Employee Benefits (unemployment) 3.12% of first 10K in salary	-	312	312	-	
Total Custodial Benefits	-	5,639	6,191	552	1%
Total Custodial	-	28,134	31,651	3,017	
Total Salaries	-	2,227,718	2,208,627	89,909	100%
Total Benefits	-	998,423	1,018,046	31,022.62	100%

FY2020-2021 SUMMARY BUDGET

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund FY2020-2021 Budget	27 Preschool Fund FY2020-2021 Budget	TOTAL FY2020-2021 Budget
Budgeted Pupil Count	727.0			
BEGINNING FUND BALANCE (Includes ALL Reserves)	Object/ Source	$ 1,577,653		$ 1,577,653
REVENUES				
Local Sources	1000 - 1999	$ 143,950	$ 231,000	$ 374,950
Intermediate Sources	2000 - 2999	$ -		$ -
State Sources	3000 - 3999	$ 241,269		$ 241,269
Federal Sources	4000 - 4999	$ 402,359		$ 402,359
TOTAL REVENUES		**$ 787,578**	**$ 231,000**	**$ 616,219**
TOTAL BEGINNING FUND BALANCE & REVENUES		**$ 2,365,231**	**$ 231,000**	**$ 2,596,231**
TOTAL ALLOCATIONS TO/FROM OTHER FUNDS	5600,5700, 5800	$ 5,613,451		$ 5,613,451
TRANSFERS TO/FROM OTHER FUNDS	5200 - 5300			$ -
Other Sources	5100,5400, 5500,5900, 5990, 5991			$ -
AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (If Revenue) Allocations and Transfers)		**$ 7,978,682**	**$ 231,000**	**$ 8,209,682**
EXPENDITURES				
Instruction - Program 0010 to 2099				
Salaries	0100	$ 1,715,794	$ 117,782	$ 1,833,576
Employee Benefits	0200	$ 833,320	$ 29,775	$ 863,095

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund FY2020-2021 Budget	27 Preschool Fund FY2020-2021 Budget	TOTAL FY2020-2021 Budget
Purchased Services	0300,0400, 0500	$ 719,810	$ 47,468	$ 767,278
Supplies and Materials	0600	$ 114,505	$ 11,525	$ 126,030
Property	0700	0		$ -
Other	0800, 0900	$ 700	$ 500	$ 1,200
Total Instruction		**$ 3,384,130**	**$ 207,050**	**$ 3,591,180**
Supporting Services				
Students - Program 2100				
Salaries	0100	$ -		$ -
Employee Benefits	0200	$ -		$ -
Purchased Services	0300,0400, 0500	$ -		$ -
Supplies and Materials	0600	$ 500		$ 500
Property	0700	$ -		$ -
Other	0800, 0900	$ -		$ -
Total Students		**$ 500**		**$ 500**
Instructional Staff - Program 2200				
Salaries	0100	$ -		$ -
Employee Benefits	0200	$ -		$ -
Purchased Services	0300,0400, 0500	$ 15,000		$ 15,000
Supplies and Materials	0600	$ -		$ -
Property	0700	$ -		$ -
Other	0800, 0900	$ -		$ -
Total Instructional Staff		**$ 15,000**		**$ 15,000**
General Administration - Program 2300				
Salaries	0100	$ -		$ -
Employee Benefits	0200	$ -		$ -
Purchased Services	0300,0400, 0500	$ 298,170		$ 298,170
Supplies and Materials	0600	$ 100		$ 100
Property	0700	$ -		$ -
Other	0800, 0900	$ 5,816		$ 5,816
Total School Administration		**$ 304,086**		**$ 304,086**
School Administration - Program 2400				
Salaries	0100	$ 433,923		$ 433,923
Employee Benefits	0200	$ 147,516		$ 147,516
Purchased Services	0300,0400, 0500	$ 1,500		$ 1,500
Supplies and Materials	0600	$ 2,000		$ 2,000
Property	0700	$ -		$ -

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund FY2020-2021 Budget	27 Preschool Fund FY2020-2021 Budget	TOTAL FY2020-2021 Budget
Other	0800, 0900	$ -		$ -
Total School Administration		$ 584,939		$ 584,939
Business Services - Program 2500				
Salaries	0100	$ -		$ -
Employee Benefits	0200	$ -		$ -
Purchased Services	0300,0400, 0500	$ -		$ -
Supplies and Materials	0600	$ -		$ -
Property	0700	$ -		$ -
Other	0800, 0900	$ -		$ -
Total Business Services		$ -		$ -
Operations and Maintenance - Program 2600				
Salaries	0100	$ 25,460		$ 25,460
Employee Benefits	0200	$ 6,191		$ 6,191
Purchased Services	0300,0400, 0500	$ 1,710,006		$ 1,710,006
Supplies and Materials	0600	$ 119,505		$ 119,505
Property	0700	$ -		$ -
Other	0800, 0900	$ -		$ -
Total Operations and Maintenance		$ 1,861,162		$ 1,861,162
Student Transportation - Program 2700				
Salaries	0100	$ -		$ -
Employee Benefits	0200	$ -		$ -
Purchased Services	0300,0400, 0500	$ -		$ -
Supplies and Materials	0600	$ -		$ -
Property	0700	$ -		$ -
Other	0800, 0900	$ -		$ -
Total Student Transportation		$ -		$ -
Central Support - Program 2800				
Salaries	0100	$ -		$ -
Employee Benefits	0200	$ -		$ -
Purchased Services	0300,0400 ,0500	$ 58,869		$ 58,869
Supplies and Materials	0600	$ 23,000		$ 23,000
Property	0700	$ -		$ -
Other	0800, 0900	$ -		$ -
Total Central Support		$ 81,869		$ 81,869
Other Support - Program 2900				
Salaries	0100	$ -		$ -

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund FY2020-2021 Budget	27 Preschool Fund FY2020-2021 Budget	TOTAL FY2020-2021 Budget
Employee Benefits	0200 0300,0400	$ -		$ -
Purchased Services	,0500	$ -		$ -
Supplies and Materials	0600	$ -		$ -
Property	0700	$ -		$ -
Other	0800, 0900	$ -		$ -
Total Other Support		$ -		$ -
Food Service Operations - Program 3100				
Salaries	0100	$ -		$ -
Employee Benefits	0200 0300,0400	$ -		$ -
Purchased Services	,0500	$ -		$ -
Supplies and Materials	0600	$ -		$ -
Property	0700	$ -		$ -
Other	0800, 0900	$ -		$ -
Total Other Support		$ -		$ -
Enterprise Operatings - Program 3200				
Salaries	0100	$ -		$ -
Employee Benefits	0200 0300,0400	$ -		$ -
Purchased Services	,0500	$ -		$ -
Supplies and Materials	0600	$ -		$ -
Property	0700	$ -		$ -
Other	0800, 0900	$ -		$ -
Total Enterprise Operations		$ -		$ -
Community Services - Program 3300				
Salaries	0100	$ -		$ -
Employee Benefits	0200 0300,0400	$ -		$ -
Purchased Services	,0500	$ -		$ -
Supplies and Materials	0600	$ -		$ -
Property	0700	$ -		$ -
Other	0800, 0900	$ -		$ -
Total Community Services		$ -		$ -
Education for Adults - Program 3400				
Salaries	0100	$ -		$ -
Employee Benefits	0200 0300,0400	$ -		$ -
Purchased Services	,0500	$ -		$ -
Supplies and Materials	0600	$ -		$ -
Property	0700	$ -		$ -
Other	0800, 0900	$ -		$ -

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund FY2020-2021 Budget	27 Preschool Fund FY2020-2021 Budget	TOTAL FY2020-2021 Budget
Total Education for Adults Services		$ -		$ -
Total Supporting Services		$ 2,847,556	$ 207,050	$ 3,054,606
Property - Program 4000				
Salaries	0100	$ -		$ -
Employee Benefits	0200	$ -		$ -
Purchased Services	0300,0400 ,0500	$ -		$ -
Supplies and Materials	0600	$ -		$ -
Property	0700	$ -		$ -
Other	0800, 0900	$ -		$ -
Total Property		$ -		$ -
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure				
Salaries	0100	$ -		$ -
Employee Benefits	0200	$ -		$ -
Purchased Services	0300,0400 ,0500	$ -		$ -
Supplies and Materials	0600	$ -		$ -
Property	0700	$ -		$ -
Other	0800, 0900	$ -		$ -
Total Other Uses		$ -		$ -
TOTAL EXPENDITURES		$ 6,231,685	$ 207,050	$ 6,438,735
RESERVES				
Reserve for Curriculum/Technology - Program 9900	0840	$ 200,000		$ 200,000
Reserve for Facility - Program 9900	0840	$ 100,000		$ 100,000
Reserved Fund Balance - Operating Reserve - Program 9100	0840	$ 1,260,046	$ 17,738	$ 1,277,784
Reserve for TABOR 3% - Program 9310	0840	$ 186,951	$ 6,212	$ 193,163
Res. for TABOR - Multi-Year Obligations Program 9320	0840	$ -		$ -
TOTAL RESERVES		$ 1,746,997	$ 23,950	$ 1,770,947
TOTAL EXPENDITURES & RESERVES		$ 7,978,682	$ 231,000	$ 8,209,682
NON-APPROPRIATED RESERVE - Program 9200		$ -		$ -
TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0))		$ 0	$ -	$ 0

FY2020-2021 UNIFORM BUDGET SUMMARY

Liberty Tree Academy **District Code: 1110** **Revised Budget** **Revised: 11/30/2020** **Budgeted Pupil Count: 576.0**	**Object Source**	**11 Charter School Fund**	**TOTAL**
Beginning Fund Balance (Includes All Reserves)		1,461,176	1,461,176
Revenues			
Local Sources	1000 - 1999	95,107	95,107
Intermediate Sources	2000 - 2999	-	-
State Sources	3000 - 3999	239,292	239,292
Federal Sources	4000 - 4999	280,029	280,029
Total Revenues		614,428	614,428
Total Beginning Fund Balance and Reserves		2,075,604	2,075,604
Total Allocations To/From Other Funds	5600,5700, 5800	-	-
Transfers To/From Other Funds	5200 - 5300	18,204	18,204
Other Sources	5100,5400, 5500,5900, 5990, 5991	4,463,591	4,463,591
Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)		6,557,399	6,557,399
Expenditures			
Instruction - Program 0010 to 2099			
Salaries	0100	1,223,466	1,223,466
Employee Benefits, including object 0280	0200	418,289	418,289
Purchased Services	0300,0400, 0500	538,981	538,981
Supplies and Materials	0600	111,000	111,000
Property	0700	57,177	57,177
Other	0800, 0900	-	-
Total Instruction		2,348,913	2,348,913
Supporting Services			
Students - Program 2100			
Salaries	0100	129,902	129,902
Employee Benefits, including object 0280	0200	26,855	26,855
Purchased Services	0300,0400, 0500	10,000	10,000
Supplies and Materials	0600	21,000	21,000
Property	0700	102,191	102,191
Other	0800, 0900	1,500	1,500
Total Students		291,448	291,448
Instructional Staff - Program 2200			
Salaries	0100	41,200	41,200
Employee Benefits, including object 0280	0200	15,617	15,617
Purchased Services	0300,0400, 0500	12,041	12,041

Supplies and Materials	0600	9,000	9,000
Property	0700	1,000	1,000
Other	0800, 0900	-	-
Total Instructional Staff		78,858	78,858
General Administration - Program 2300, including Program 2303 and 2304			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300,0400, 0500	214,220	214,220
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total School Administration		214,220	214,220
School Administration - Program 2400			
Salaries	0100	278,340	278,340
Employee Benefits, including object 0280	0200	122,825	122,825
Purchased Services	0300,0400, 0500	10,100	10,100
Supplies and Materials	0600	20,500	20,500
Property	0700	-	-
Other	0800, 0900	115,000	115,000
Total School Administration		546,765	546,765
Business Services - Program 2500, including Program 2501			
Salaries	0100	128,750	128,750
Employee Benefits, including object 0280	0200	36,301	36,301
Purchased Services	0300,0400, 0500	4,675	4,675
Supplies and Materials	0600	20,000	20,000
Property	0700	-	-
Other	0800, 0900	4,848	4,848
Total Business Services		194,574	194,574
Operations and Maintenance - Program 2600			
Salaries	0100	82,812	82,812
Employee Benefits, including object 0280	0200	25,566	25,566
Purchased Services	0300,0400, 0500	934,881	934,881
Supplies and Materials	0600	80,470	80,470
Property	0700	33,650	33,650
Other	0800, 0900	-	-
Total Operations and Maintenance		1,157,379	1,157,379
Student Transportation - Program 2700			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300,0400, 0500	1,708	1,708
Supplies and Materials	0600	-	-
Property	0700	7,352	7,352
Other	0800, 0900	-	-
Total Student Transportation		9,060	9,060
Central Support - Program 2800, including Program 2801			
Salaries	0100	8,325	8,325
Employee Benefits, including object 0280	0200	1,727	1,727

Purchased Services	0300,0400, 0500	123,765	123,765
Supplies and Materials	0600	22,000	22,000
Property	0700	70,000	70,000
Other	0800, 0900	-	-
Total Central Support		225,817	225,817
Other Support - Program 2900			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Other Support		-	-
Food Service Operations - Program 3100			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Other Support		-	-
Enterprise Operations - Program 3200			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Enterprise Operations		-	-
Community Services - Program 3300			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Community Services		-	-
Education for Adults - Program 3400			
Salaries	0100	-	-
Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Education for Adults Services		-	-
Total Supporting Services		2,718,121	2,718,121
Property - Program 4000			
Salaries	0100	-	-

Employee Benefits, including object 0280	0200	-	-
Purchased Services	0300,0400, 0500	-	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Property		-	-
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure			
Salaries	0100		-
Employee Benefits, including object 0280	0200		-
Purchased Services	0300,0400, 0500		-
Supplies and Materials	0600		-
Property	0700		-
Other	0800, 0900	-	-
Total Other Uses		-	-
Total Expenditures		5,067,034	5,067,034
APPROPRIATED RESERVES			
Other Reserved Fund Balance (9900)	**0840**	-	-
Other Restricted Reserves (932X)	**0840**	-	-
Reserved Fund Balance (9100)	**0840**	-	-
District Emergency Reserve (9315)	**0840**		-
Reserve for TABOR 3% (9321)	**0840**	-	-
Reserve for TABOR - Multi-Year Obligations (9322)	**0840**	-	-
Total Reserves		-	-
Total Expenditures and Reserves		5,067,034	5,067,034
BUDGETED ENDING FUND BALANCE			
Non-spendable fund balance (9900)	**6710**	-	-
Restricted fund balance (9990)	**6720**	-	-
TABOR 3% emergency reserve (9321)	**6721**	-	-
TABOR multi year obligations (9322)	**6722**	152,011	152,011
District emergency reserve (letter of credit or real estate) (9323)	**6723**	-	-
Colorado Preschool Program (CPP) (9324)	**6724**	-	-
Risk-related / restricted capital reserve (9326)	**6726**	-	-
BEST capital renewal reserve (9327)	**6727**	-	-
Committed fund balance (9900)	**6750**	-	-
Committed fund balance (15% limit) (9200)	**6750**	-	-
Assigned fund balance (9900)	**6760**	-	-
Unassigned fund balance (9900)	**6770**	1,338,354	1,338,354
Net investment in capital assets (9900)	**6790**	-	-
Restricted net position (9900)	**6791**	-	-
Unrestricted net position (9900)	**6792**	-	-
Total Ending Fund Balance		1,490,365	1,490,365
Total Available Beginning Fund Balance & Revenues Less Total Expenditures & Reserves Less Ending Fund Balance (Shall Equal Zero (0))		(0)	(0)

Use of a portion of beginning fund balance resolution required?	No	No

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National Heritage Academies

MEMORANDUM

To: Mountain View Academy Board of Directors

From: Jeff Ratuszny – Director of Financial Operations

Subject: 2020-21 Amended Budget

Date: 11/20/2020

Attached to this memo is the amended budget for the 2020-21 school year for your consideration and approval. This budget is being amended to reflect the most current information available at this time.

The budget has been constructed with the following assumptions:

140 enrollment for fall 2020
10 classrooms utilized
$7,856 per pupil funding

Student counts shown above are as of fall 2020 and do not necessarily reflect the blended or full-time equivalent counts used by the states to determine state aid funding. Each state has a different method of measuring student counts for purposes of allocating funds.

There are three similar reports included in this package:

The first report, entitled "**A Resolution to the Board of Directors**", is for your approval of the amended budget as it is being presented. A signed board resolution is required as an acknowledgement of the board's approval of the budget.

The budget is presented in two funds:

The **General Fund** contains the activity of the school pertaining to the general or main functions at the school. This fund contains the primary revenue sources such as state and local student aid and the primary expenditures.

The **School Service Fund** contains the activity for the food service program at the school. This fund includes the revenue generated for the food service program from federal (Department of Agriculture) and state sources, as well as from parents. It also includes the expenditures related to the food service program.

We recognize that the School Service Fund may need assistance from the General Fund to balance its budget. Therefore, a fund transfer is indicated on the "Transfer between funds" line on the budget as necessary.

The total of these funds will be the basis for the comparisons on the following pages.

The second report, entitled **"2020-21 Amended Budget - Detail"**, shows the amended budget for the upcoming school year in a greater level detail.

The third report, entitled **"2020-21 Initial Budget Comparison to 2020-21 Amended Budget"**, compares the amended budget for the current school year to the budget that was last approved by the board in the spring of 2020.

Changes between the budgets are primarily due to changes in student counts, classrooms, and grant allotments. The amended budget that is being presented at this time is based on the fall 2020 student counts. At this time, we have more information concerning grant allocations for the year which may cause variances to appear in comparison to the budget presented last spring. Any changes in grant revenue will have an accompanying change in grant expense.

National Heritage Academies

MEMORANDUM

School Administration – Costs associated with the principal and general office of the school including salaries and benefits, supplies, postage, printing and general fees.

Other School Administration – Central services in support of admissions and parent relations, as well as ensuring school quality.

Business & Internal Services – The NHA cost for accounting, financial reporting, payroll, purchasing, and compliance services.

Central Services – Costs associated with the recruiting and hiring of staff and employee relations, as well as technology and marketing functions, and the design and delivery of professional development to school leadership.

Operations & Maintenance – Costs related to renting and maintaining the building, including utilities, as well as the purchase of any general equipment for use in the building. Costs related to maintaining school safety and security are also included.

Pupil Transportation Services – Costs related to the conveyance of pupils to and from school.

Food Services – The total cost of the food service program at the school.

If you have any questions on this, please direct them to your Partner Services Representative.

Mountain View Academy
2020-2021 Amended Budget Detail

	2020-2021 Amended Budget
General Fund	
REVENUE	
State Aid	1,099,847
Revenue from State Sources	43,250
Contribution from Management Company	2,737,001
Total Revenue & Other Transactions	**3,880,098**
EXPENDITURES	
Basic Instruction	
Salaries, Taxes, & Benefits	720,515
Local Meetings	2,795
Printing and Binding	12,350
Teaching Supplies	58,583
Textbooks	26,602
Software & Equipment	1,360
Equipment Lease	79,290
Dues/Memberships	4,000
Field trips	1,625
Contracted Services	30,613
Employment Expenses	570
Finger Printing & Background Checks	950
Board Funds	56,290
Total - Basic Instruction	**995,543**
Added Needs	
Teaching Supplies	1,455
Total - Added Needs	**1,455**
Special Education	
Local Meetings	375
Workshops and Conferences	1,050
Teaching Supplies	7,350
Software & Equipment	400
Total - Special Education	**9,175**
Pupil Services	
Total - Pupil Services	-
Instructional Staff Support	
Salaries, Taxes, & Benefits	200,749
Workshops and Conferences	3,361
Improvement of Instruction	58,854
Professional Development	37,311
Library Books	30,000
Library	450
Technology	38,811
Special Education	25,956
Recess Aides	14,599
Total - Instructional Staff Support	**410,091**
Board of Education	
Board of Education Administration	26,700
Legal Fees	3,000
Audit	5,840

Central Services	
Information Services	42,881
Staff/Personnel Services	37,372
Data Processing Services	25,854
Other Central Services	28,487
Total - Central Services	**134,594**
Outgoing Transfer to School Service Fund	5,400
Total Expenditures & Other Transactions	3,880,098
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	**(0)**
Beginning Fund Balance (7/1)	-
Ending Fund Balance	(0)

Mountain View Academy

2020-21 Initial Budget Comparison to 2020-21 Amended Budget

	2020-21 Initial Budget Proposal	2020-21 Amended Budget Proposal	Change
REVENUE			
State Aid	2,479,872	1,099,847	(1,380,025)
Other State Sources	82,674	43,250	(39,424)
Local Sources	195,000	-	(195,000)
Contribution from Management Company	3,318,913	2,737,001	(581,912)
Total Revenues and Transfers	6,076,459	3,880,098	(2,196,361)
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	1,962,175	995,543	(966,632)
Added Needs	110,254	1,455	(108,799)
Special Education	399,536	9,175	(390,361)
Support Services			
Pupil Services	63,087	-	(63,087)
Instructional Staff Support	489,545	410,091	(79,454)
Board of Education	52,002	45,166	(6,836)
Executive Administration	130,874	39,169	(91,705)
Grant Procurement	12,806	6,498	(6,308)
School Admin - Office of the Principal	366,536	416,660	50,124
Other School Administration	134,494	153,888	19,394
Business & Internal Services	62,064	65,029	2,965
Central Services	189,149	134,594	(54,555)
Operations & Maintenance	2,098,537	1,529,840	(568,697)
Pupil Transportation Services	-	67,590	67,590
Food Services	5,400	5,400	-
Total Expenditures	6,076,459	3,880,098	(2,196,361)
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	-	-	-
CURRENT FUND BALANCE	-	-	-