District 49

Fiscal Year

2021-2022

Adopted Budget

Prepared by: Brett Ridgway – Chief Business Officer

Ron Sprinz – Director of Finance

July 1, 2021 – June 30, 2022

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

The Best Choice to Learn, Work and Lead

Getting to Know: School District 49

ORGANIZATIONAL PROFILE

District 49 is a Colorado public school district spanning eastern Colorado Springs and several unincorporated areas of El Paso County (EPC). Our logo represents a pathway up Pikes Peak, the landmark that inspires our journey toward peak performance. D49's 22 schools are organized into four autonomous zones through which we offer individualized choices to meet the needs of all students. As the fastest growing district in Colorado, our enrollment of 25,811 students ranks largest in EPC and 10th largest in Colorado.

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

EDUCATIONAL PROGRAMS AND SERVICES

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

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.

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

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

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

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

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

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

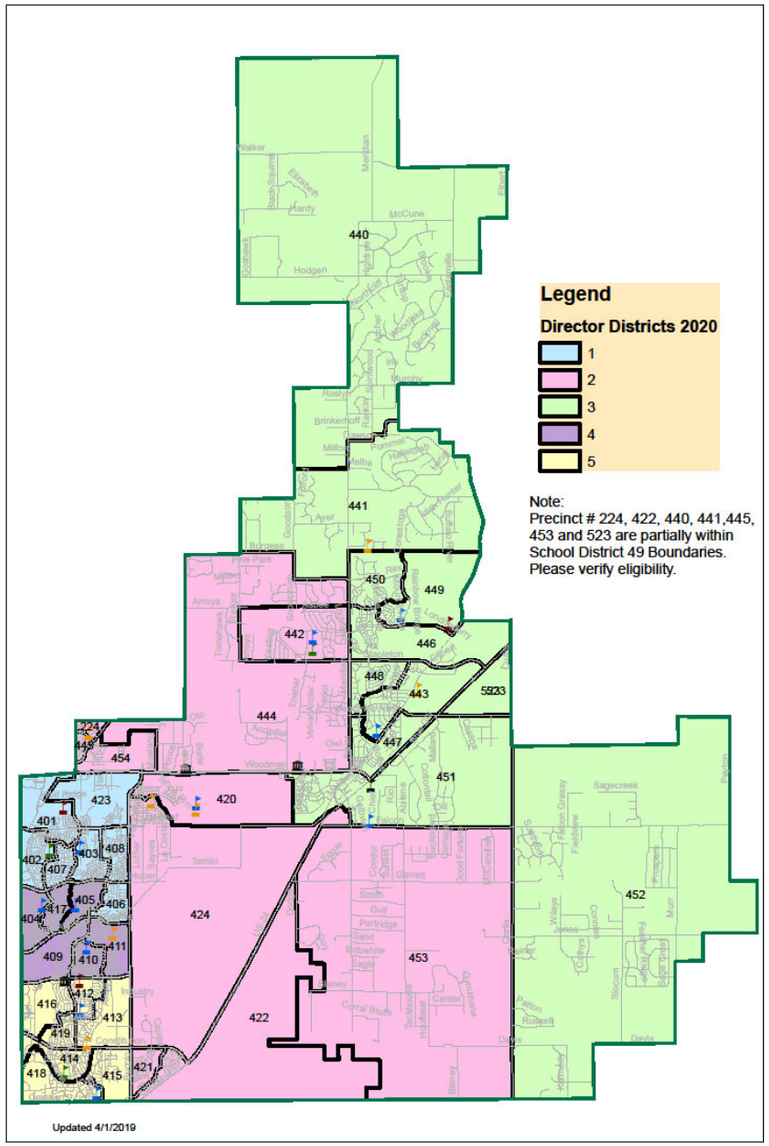
SAFETY AND SECURITY FOR STUDENTS AND STAKEHOLDERS: D49 complies with regulations from OSHA, CIPA, USDA, and CRS.

STRATEGIC CONTEXT

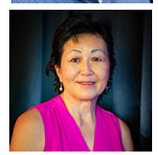
D49's key strategic challenges for learning delivery relate to the divergent requirements of our students and state department of education. Key strategic challenges for learning support entail meeting growing resource demands for financial, personnel, and facility resources. The strategic challenge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

	Key Strategic Challenges	Key Strategic Advantages	Key Processes	KPI's
KWS #1: Learning Delivery	Delivering Diverse Programs	• 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

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	Ivy Liu		November 2021

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

d49.org/Page/9187

Managing and Improving a District of Innovation

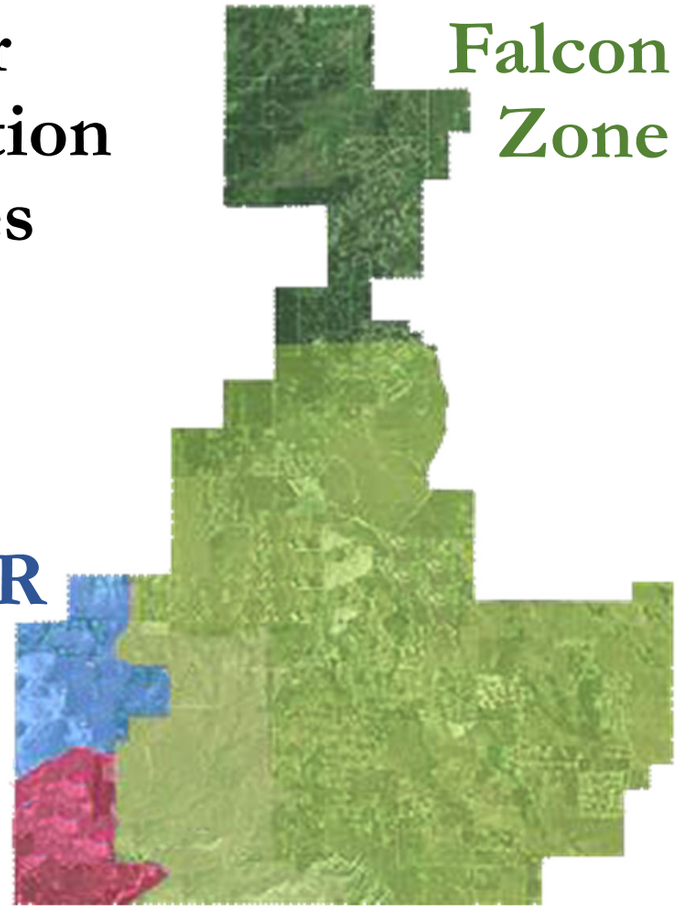
APEX
Aligned Partner-Experts
Leadership System

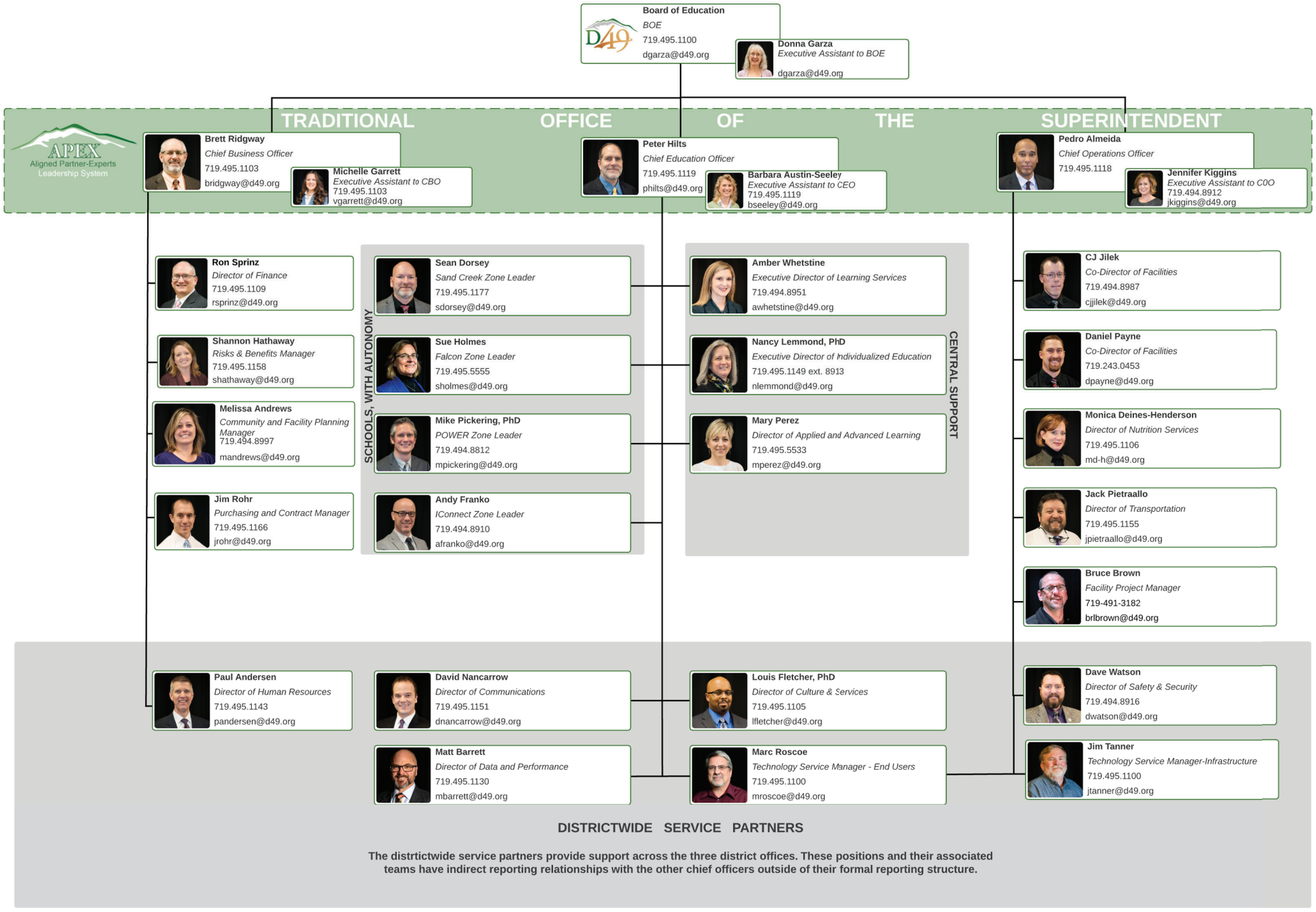
Chief Business Officer

Chief Education Officer

Chief Operations Officer

Four Innovation Zones

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DISTRICTWIDE SERVICE PARTNERS
The distrtictwide service partners provide 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.

Leadership Matters

Expert Partners
+ Strategic Alignment
+ Distributed Decision-Making
= APEx Leadership Success

D49 Matrix Management

aka Distributed Leadership

Distinguishes Authority from Responsibility

Function or Decision	**Innovation Zones**	**Who's Driving?**
General Education		**Zone & School Autonomy**
Special Education Assessments Communications		**Purposeful Collaboration**
Safety/Security Calendars Business		**Centralized Productivity**

FZ **PZ** **SCZ** **iCZ**

The Best Choice
To Learn, Work & Lead

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

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

Culture - Our Cultural Compass

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

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

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

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

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

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

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

RESPONSIBILITY:
A culture of responsibility to hold ourselves accountable for our actions.

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

LEARNING (Our 'North Star'):
A culture of learning to encourage life-long learners

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

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

TEAMWORK:
A culture of working together to achieve our goals.

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

Strategic Priorities

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

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

LAUNCH SUCCESSFUL STUDENTS:

We launch successful students into careers, college, service and leadership. Whether 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.

BUILD FIRM FOUNDATIONS:

The district builds 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.

OFFER EXCEPTIONAL CHOICES:

We 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.

ENGAGE OUR COMMUNITY:

We engage our community in holding the district accountable for school performance, projects, and outreach to serve students and families across the region.

SUSTAIN ENDURING TRUST:

We sustain enduring trust through practices that are transparent, communications that are clear, and decisions that preserve the good faith of our community.

VALUE ALL PEOPLE:

We value all people by putting our values of care and respect into action through strategic initiatives that promote equity, respect diversity, and celebrate the contributions of all.

Operational & Strategic Objectives

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

Ongoing <u>Operational Objectives</u>:

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.**

<u>Strategic Objectives</u>: for 2021/22:

1. **Upgrade Support to Address Disruptive & Harmful Behaviors**
2. **Foster Mental Wellness for Students and Workforce**
3. **Elevate Local Accountability Measures and Systems**
4. **Secure Community Leadership to Increase School Funding**
5. **Implement a Comprehensive Strategic Communications Plan**
6. **Optimize Facility Planning and Configuration**
7. **Sustain and Extend Enhanced Security**

2021 STRATEGIC OBJECTIVES

Annual Planning Summit
February 6, 2021

SO #1 *Lookback* to 2020

Upgrade Support to Address Disruptive and Harmful Student Behaviors (DHSB)

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 DHSB Create training menu and schedule for training and modeling
Lead	Recruit an expert team to lead in response to DHSB. Measure perceptions and outcomes of the DHSB initiative Integrate DHSB strategies with Individualized Ed and Restorative Practices, and family engagement.

CEO

SO #1 *OUTLOOK* to 2021

Upgrade Support to Address Disruptive and Harmful Student Behaviors (DHSB)

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 DHSB ❑ Create training menu and schedule for training and modeling
Lead	❑ Recruit an expert team to lead in response to DHSB. ❑ Measure perceptions and outcomes of the DHSB initiative ❑ Integrate DHSB strategies with Individualized Ed and Restorative Practices, and family engagement.

CEO

SO #2 *Lookback* to 2020

Foster Mental Wellness for Students and the 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.

CEO

SO #2 *OUTLOOK* to 2021

Foster Mental Wellness for Students and the Workforce

Learn	❑ Continue reviewing literature and research, especially post-COVID, about **integrated** mental wellness best practices
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.

CEO

SO #3 *Lookback* to 2020

Elevate Local Accountability Measures and Systems

Learn	• Explore district and state opportunities for local accountability systems • Local Accountability Initiative

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

CEO

SO #3 *OUTLOOK* to 2021

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

CEO

SO #4 *Lookback* to 2020

Secure Community Leadership to Increase 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.

CBO

SO #4 *OUTLOOK* to 2021

Secure Community Leadership to Increase 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.

CBO

SO #5 *Lookback* to 2020

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.

CBO

SO #5 *OUTLOOK* to 2021

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.

CBO

SO #6 *Lookback* to 2020

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

COO

SO #6 *OUTLOOK* to 2021

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 and design school • Develop process for school or zone boundary change decisions • Design Transportation location

COO

SO #7 *Lookback* to 2020

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.

COO

SO #7 *OUTLOOK* to 2021

Sustain and Extend Enhanced Security

Learn	• Evaluate the performance and configuration of the first and second year implementation of ESI.
Work	• Plan the timeline and resource budget for implementing the phases of the ESI. • Develop regulations, procedures, and training. • Set Plan for Continued 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.

COO

Strategic Objectives' Impact on Strategic Priorities

	People	Trust	Community	Choices	Foundations	Students	
Mental Wellness	★□ ★□ ★□	★□ ★□	★□ ★□	★□	★□ ★□ ★□	★□ ★□ ★□	14
School Funding	★□ ★□ ★□	★□ ★□ ★□	★□ ★□ ★□	★□ ★□ ★□	★□ ★□ ★□	★□ ★□ ★□	18
Facility Planning	★□ ★□ ★□	★□ ★□ ★□	★□ ★□ ★□	★□ ★□ ★□	★□ ★□ ★□	★□ ★□ ★□	18
Local Accountability	★□ ★□ ★□	★□ ★□ ★□	★□ ★□	★□ ★□ ★□	★□ ★□ ★□	★□ ★□ ★□	17
Community Feedback	★□ ★□ ★□	★□ ★□ ★□	★□ ★□ ★□	★□ ★□	★□	★□ ★□	14
Enhanced Security	★□ ★□ ★□	★□ ★□ ★□	★□ ★□ ★□	★□ ★□ ★□	★□ ★□	★□ ★□	16
Disruptive & Harmful Behaviors	★□ ★□ ★□	★□ ★□	★□ ★□	★□ ★□ ★□	★□ ★□ ★□	★□ ★□ ★□	16
TOTAL	21	19	18	18	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 $7,225.28 in budget year 2021-22. Funding is added to this amount based on the specific factors as outlined below to arrive at a Total Per-pupil Funding amount for each district.

Cost of Living Factor:

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

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

Personnel Costs Factor:

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

Size Factor:

Like the above personnel costs factor, the size factor is determined using an enrollment-based calculation and is unique to each school district. This factor is included to recognize purchasing power differences among districts and to reflect the expression of funding on a 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 20/21 the 'Negative Factor' had a – ($1,138.45) in per pupil revenue, taking the district from $8,915.23 per pupil to $7,776.78 equating to a -($32,371,386.40) effect on District 49's overall budget.

****For Fiscal year 20/21 the 'Negative Factor' will have a –($2,383.12) in per pupil for a total program effect of –($17,073,350).****

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 Amended	Difference		21/22 Proposed
Funded Pupil Count		17,498.70	435.00		17,933.70
Base Funding		$ 7,083.61	141.67		$ 7,225.28
Cost of Living		1.208	-		1.208
Personnel Costs		0.9036	(0.00)		0.9034
Size		1.0297	-		1.0297
PPR		$ 8,664.89	172.99		$ 8,837.88
Total Per Pupil Funding		$ 151,624,319.21	6,871,499.57		$ 158,495,818.78
At Risk Pupil Count		8,149.00	(166.80)		7,982.20
"Base" At Risk Funding		$ 1,039.79	20.76		$ 1,060.55
"Population" At-Risk Funding					
Total At Risk Funding		$ 8,473,223.11	(7,739.75)	+	$ 8,465,483.36
On-Line Pupil Count		10,936.0	(651.60)		10,284.4
Per-Pupil Funding		$ 8,541.00	171.00		$ 8,712.00
Total On-Line Funding		$ 93,404,376.00	(3,806,683.20)	+	$ 89,597,692.80
Total Program Formula		$ 253,501,918.32	3,057,076.62	=	$ 256,558,994.94
Per Pupil (Pre Negative Factor)		8,915.23	176.77		9,092.00
Negative Factor	-14.24%	$ (36,087,006.22)	18,679,657.04	-6.78%	$ (17,407,349.18)
Recission (CDE Funding)		$ (86,132.14)			$ (100,000.00)
Total Program Funding		217,328,779.96	21,722,865.80		239,051,645.77
Total Program Per-Pupil Funding		**$ 7,643.08**	**$ 828.49**		**$ 8,471.57**
District ON-LINE per pupil funding		$ 7,322.08			$ 8,117.36
CD BOCES sFTE		4,984.0	(99.0)		4,885.0
Underlying Traditional PPR Rate		$ 7,711.27	**$ 693.99**		$ 8,405.26

Negative Factor Calculation

(A) - Statewide Total Program after application of the Negative Fac	$ 7,110,294,016.74	$ 7,870,027,965.16
(B) - Calculated Total Program prior to application of the Negative	$ 8,290,476,286.32	$ 8,442,870,875.65
(C) - Negative Factor reduction ((A / B) - 1 = C)	-14.24%	-6.78%

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
2021-22 PROPOSED 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			2021-2022 Proposed		
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	$179,346,026	$242,784,316	-$63,438,290
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)	20/21 Amended	21/22 Proposed	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)	$115,732,527	$122,880,225	7,147,698
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)	$115,637,212	$122,530,225	(6,893,013)
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)	$4,929,171	$5,253,789	324,619
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	$4,929,171	$5,253,789	(324,619)
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	$1,131,184	$1,226,889	95,706
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)	$1,131,184	$1,226,889	(95,706)
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	$10,000	10,000	$0	$87,550,000	87,550,000
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	$593,066	(593,066)	$0	$40,000,000	(40,000,000)
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	$15,440,274	14,053	$15,426,221	$17,355,479	1,929,258
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	$11,263,813	-	$11,263,813	$12,881,000	(1,617,188)
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	$4,000,000	-	$4,000,000	$4,750,000	750,000
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	$6,945,734	(2,945,734)	$4,000,000	$4,750,000	(750,000)
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	$950,000	$1,200,000	250,000
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)	$950,000	$1,196,693	(246,693)
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	$475,964	$524,743	48,779
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)	$475,964	$556,651	(80,687)

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
2021 - 22 PROPOSED BUDGET - FUND FINANCIAL TREND SUMMARY
June 30, 2021

Total District - All Funds

	2016-2017 Actual				2017-2018 Actual			2018-2019 Actual			2019-2020 Preliminary			2020-2021 Amended			2020-2021 Proposed		
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	$259,653,965	$239,416,941	-$21,264,807
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)	20/21 Amended	21/22 Proposed	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)	$2,811,006	$3,410,152	599,146
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	$2,811,006	$3,324,898	(513,892)
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	$25,000,000	$32,000,000	7,000,000
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	$25,000,000	$32,000,000	7,000,000
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	$1,270,529	$1,645,919	375,390
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	$1,270,529	$1,645,919	375,390
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)	$1,019,828	$1,052,000	32,172
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)	$1,019,828	$999,400	(20,428)
SCHOLARSHIP FUND (73)	-	-						-	-										
Revenue	$200	$200	$536	336	$200	$54	(146)	$54	$10	(44)	$10	$31	21	$10	$10	-	$10	$0	(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)	$2,804	$0	(2,804)
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)	$3,000,000	$3,000,000	-
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)	$3,000,000	$4,411,352	1,411,352

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
2021 - 22 PROPOSED BUDGET - FUND FINANCIAL TREND SUMMARY
June 30, 2021

Total District - All Funds

	2016-2017 Actual				2017-2018 Actual			2018-2019 Actual			2019-2020 Preliminary			2020-2021 Adopted			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	$279,393,921	$260,451,555	-$18,942,366
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)	20/21 Amended	21/22 Proposed	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	-	$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	-	$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	-	$475,000	$525,000	50,000
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	-	$475,000	$500,000	25,000
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)	$11,266,490	$11,490,620	224,130
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	$11,300,000	$11,507,500	207,500

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EL PASO COUNTY COLO SCHOOL DISTRICT 49
2021-22 PROPOSED BUDGET - FUND FINANCIAL TREND SUMMARY
June 30, 2021

Total District - All Funds

	2016-2017 Actual				2017-2018 Actual			2018-2019 Actual			2019-2020 Actual			2020-2021 Amended			2021-2022 Proposed		
Total Revenue →	$138,830,276	$290,749,100	$285,774,229	-$4,974,871	$222,119,960	$218,992,504	-$3,127,456	$225,208,845	$236,554,328	$11,345,482	$272,840,241	$272,861,877	$5,505,983	$266,264,810	$274,937,111	$8,672,302	$183,313,107	$293,864,816	$110,551,709
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	$195,600,908	$242,784,316	-$47,183,408
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)	20/21 Supplemental	21/22 Proposed	Variance B/(W)
GENERAL FUND (10)	-	-			-	-		-			-			-			-		
Revenue	$85,803,247	$97,319,774	$97,088,445	(231,328)	$103,170,094	$102,172,410	(997,684)	$110,034,244	$111,934,256	1,900,012	$120,640,532	$120,640,532	-	$115,732,527	$110,026,045	(5,706,482)	$111,726,045	$122,880,225	11,154,180
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)	$118,456,276	$122,530,225	(4,073,949)
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)	$8,184,778	$5,253,789	(2,930,989)
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	$9,742,523	$5,253,789	4,488,734
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	$1,277,070	$1,226,889	(50,181)
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)	$1,290,139	$1,226,889	63,250
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	$1,150,000	$1,200,000	50,000
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)	$1,150,000	$1,196,693	(46,693)
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	$500,622	$524,743	24,121
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)	$480,190	$556,651	(76,461)
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	-	$4,000,000	$4,750,000	750,000
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)	$6,945,734	$4,750,000	2,195,734
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	$1,270,529	$1,645,919	375,390
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)	$1,270,529	$1,645,919	(375,390)
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)	$1,019,828	$1,052,000	32,172
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	$1,019,828	$999,400	20,428
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	$25,000,000	$32,000,000	7,000,000
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)	$25,000,000	$32,000,000	(7,000,000)
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	-	$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	-	$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	$10,821,729	$17,355,479	6,533,750
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	-	$11,263,813	$12,881,000	(1,617,188)
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	-	$475,000	$525,000	50,000
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	-	$475,000	$500,000	(25,000)
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	$810,000	$87,550,000	86,740,000
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)	$1,393,066	$40,000,000	(38,606,934)
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)	$2,811,006	$3,410,152	599,146
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	$2,811,006	$3,324,898	(513,892)
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)	$11,266,490	$11,490,620	224,130
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)	$11,300,000	$11,507,500	(207,500)
SCHOLARSHIP FUND (73)	-	-						-	-										
Revenue	$200	$200	$536	336	$200	$54	(146)	$54	$61	7	$10	$31	21	$10	$10	-	$10	$0	(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	$2,804	$0	2,804
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)	$3,000,000	$3,000,000	-
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	$3,000,000	$4,411,352	(1,411,352)

General Fund Executive Budget Summary

Changes in Program Formula Funding will be driven by a 9.00% increase in PPR, and a 2.94% increase to funded student count, creating $12.3mm of 'new money'.

All Other General Fund Revenue is projected mostly flat to prior year.

Revenue Allocation to Capital Maintenance & Improvements will increase by $500k

Approximately 7% of the 9% increase in rate variance PPR will be directed toward annual pay increases for all staff. PERA benefits and employer's share of health benefit increases will take up the rest of the PPR increase.

All ESP & non-ESP staff will receive a change in base pay, and be granted TWO additional steps on their respective pay schedules.

Fund Balance will need to increase. Accordingly, the general fund budget will show revenue in excess of expenses.

EL PASO COUNTY SCHOOL DISTRICT 49
2021-2022 PROPOSED ADOPTED 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
21-22	7.15%	8.860%	$13,931,918,702	$1,234,386,882	25.459		0.291		18.500	44.250		
chg from 06-07:		*-1.5%*	*287.1%*	*244.7%*						*-8.2%*	*154.9%*	*93%*
chg from LY:		*-1.63%*	*16.15%*	*14.25%*	***7%***	non-residential				-2.526	vars to 06/07 base	
					17%	residential						

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

# props	Assess Rate		Market	Assessed	Share %
4482	29.00%	Vacant Land	$216,254,338	$62,713,758	1.6% / 5.1%
34970	7.15%	Residential	12,841,508,201	918,167,836	92.2% / 74.4%
616	29.00%	Commercial	756,533,582	219,394,739	5.4% / 17.8%
12	29.00%	Industrial	35,133,113	10,188,603	0.3% / 0.8%
291	29.00%	Agricultural	4,424,629	1,283,142	0% / 0.1%
71	29.00%	Natural Resources	678,823	196,859	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	77,386,016	22,441,945	0.6% / 1.8%
	8.86%	Taxable Property	$13,931,918,702	$1,234,386,882	
		Resident Pupils		16,306	
		AV / Resident Pupils		$75,701.39	
1062	26.88%	Exempt Property	653,379,171	175,628,321	
	9.67%	Total Property	$14,585,297,873	$1,410,015,203	

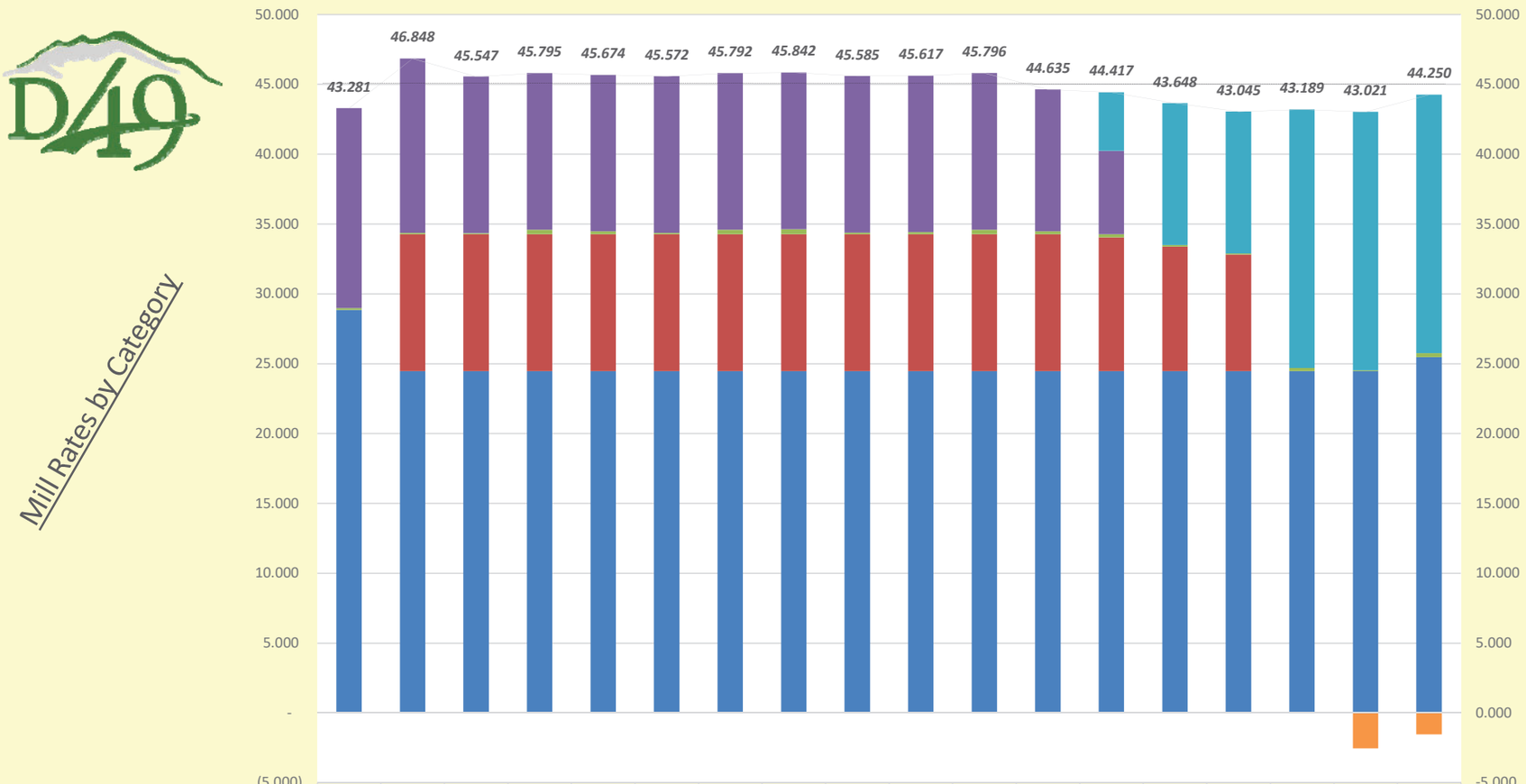
Changes 2019/20 to 2020/21	Amount	Percentage
Assessed Valuation	$31,244,080	2.98%
Market Valuation	$421,927,380	3.65%
Funded Pupil Count (Gross)	122.00	0.53%

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 Trend over Time 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	21-22
Program Formula Credit																	(2.541)	(1.541)
2016-3B / 2018-4C Mill Levy Override													4.179	10.159	10.159	18.500	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	0.291
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	25.459
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	44.250

EL PASO COUNTY SCHOOL DISTRICT 49
2021-2022 PROPOSED ADOPTED BUDGET

2021/22	Assessed Value (AV)		Mill Rates & dollars General	Override	Abatement	Total
avg AR / mkt value	*8.860%*	*$13,931,918,702*	*25.459 mills*	*18.500 mills*	*0.291 mills*	*44.250 mills*
21/22 budget		$1,234,386,882	$31,785,462	$22,836,157	$359,207	$54,980,826
avg AR / mkt value	*9.007%*	*$11,994,723,269*	*24.459 mills*	*18.500 mills*	*0.062 mills*	*43.021 mills*
20/21 actual		$1,080,389,290	$26,492,226	$19,987,202	$66,984	$46,546,412
avg AR / mkt value	*-0.147%*	*$1,937,195,433*	*1.000 mills*	*0.000 mills*	*0.229 mills*	*1.229 mills*
$ H / (L)		$153,997,592	$5,293,236	$2,848,955	$292,222	$8,434,414
vol var $ H / (L)			*5,293,236*	*2,848,955*	*9,548*	*2,858,503*
rate var $ H / (L)			-	-	*282,675*	*282,675*

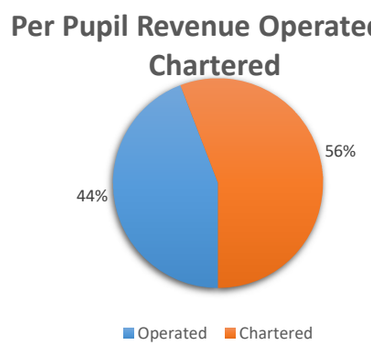
Operated Portfolio - Student Count 21/22

	Pupil Counts			FY '20		FY '21	FY '21		FY '22	
	Coordinated Schools			Actual-Final		Budget	Oct Count	Act vs. Bud	Current Budget	Cur vs. Oct
	Falcon Innovation Zone		Principal		Change over LY					
132		Falcon Elementary School	Paula Kavalec	291.00	(29.00)	263.00	262.00	(1.00)	291	29
134		Meridian Ranch Elementary School	Sheehan Freeman-Todd	656.50	(20.00)	661.00	636.50	(24.50)	657	20
137		Woodmen Hills Elementary School	Bethany Stegman	581.00	(30.50)	567.00	550.50	(16.50)	581	31
141		Bennett Ranch Elementary School	Martina Meadows	328.00	(10.00)	317.00	318.00	1.00	328	10
220		Falcon Middle School	Brian Smith	1,021.00	(102.50)	1,022.00	918.50	(103.50)	1,021	103
310		Falcon High School	Darryl Bonds	1,215.09	(24.33)	1,280.50	1,190.76	(89.74)	1,245	54
312		Total Zone	Susan Holmes	4,092.59	(216.33)	4,110.50	3,876.26	(234.24)	4,122	246
					-5.3%					
	Sand Creek Innovation Zone									
131		Evans International Elementary Schl	Marcia Case	636.50	(51.00)	580.00	585.50	5.50	580	(6)
135		Remington Elementary School	Lisa Fillo	620.00	(30.00)	608.00	590.00	(18.00)	608	18
138		Springs Ranch Elementary School	James Kyner	551.50	(19.50)	541.00	532.00	(9.00)	541	9
225		Horizon Middle School	Dustin Horras	768.50	(21.00)	770.00	747.50	(22.50)	770	23
315		Sand Creek High School	TBD	1,099.21	6.78	1,104.00	1,105.99	1.99	1,121	15
317		Total Zone	Sean Dorsey	3,675.71	(114.72)	3,603.00	3,560.99	(42.01)	3,620	59
					-3.1%					
	POWER Zone									
136		Ridgeview Elementary School	Kim Moore	628.00	(46.00)	645.00	582.00	(63.00)	628	46
139		Stetson Elementary School	Elizabeth Dowdy	489.00	(50.00)	478.00	439.00	(39.00)	489	50
140		Odyssey Elementary School	Sarah McAfee	440.50	(51.00)	450.00	389.50	(60.50)	441	51
142		Inspiration Elementary School	Kristy Rigdon	359.00	43.50	439.00	402.50	(36.50)	359	(44)
143		ALLIES Elementary School	Rebecca Thompson	121.00	3.00	130.00	124.00	(6.00)	121	(3)
230		Skyview Middle School	Matthew Sisson	1,057.00	(68.00)	1,055.00	989.00	(66.00)	1,057	68
320		Vista Ridge High School	Jason Dalee	1,595.70	26.05	1,625.50	1,621.75	(3.75)	1,616	(5)
322		Total Zone	Mike Pickering	4,690.20	(142.45)	4,822.50	4,547.75	(274.75)	4,711	163
					-3.0%					
	iConnect Innovation Programs									
330		Patriot High School	Steven Gard	165.00	0.00	165.00	165.00	-	165	-
464		SSAE	Dave Knoche	401.00	71.00	439.00	472.00	33.00	439	(33)
340		PPEC	Rochelle Kolhouse	176.00	(15.00)	175.00	161.00	(14.00)	175	14
525		Homeschool Program	Kathryn Boal	210.50	18.50	174.00	229.00	55.00	174	(55)
522		Total Zone	Andy Franko	952.50	74.50	953.00	1,027.00	74.00	953	(74)
					7.8%					
	Individualized Education									
	Internal Service & Vendor Groups						to LY	-3.0%		
	Total Coordinated Schools		Peter Hilts	13,411.00	-399.00	13,489.00	13,012.00	(477.00)	13,406	394

21/22 Proposed Budget - Fund 10 Revenue Model

Revenue Model
El Paso County Colo - School District 49

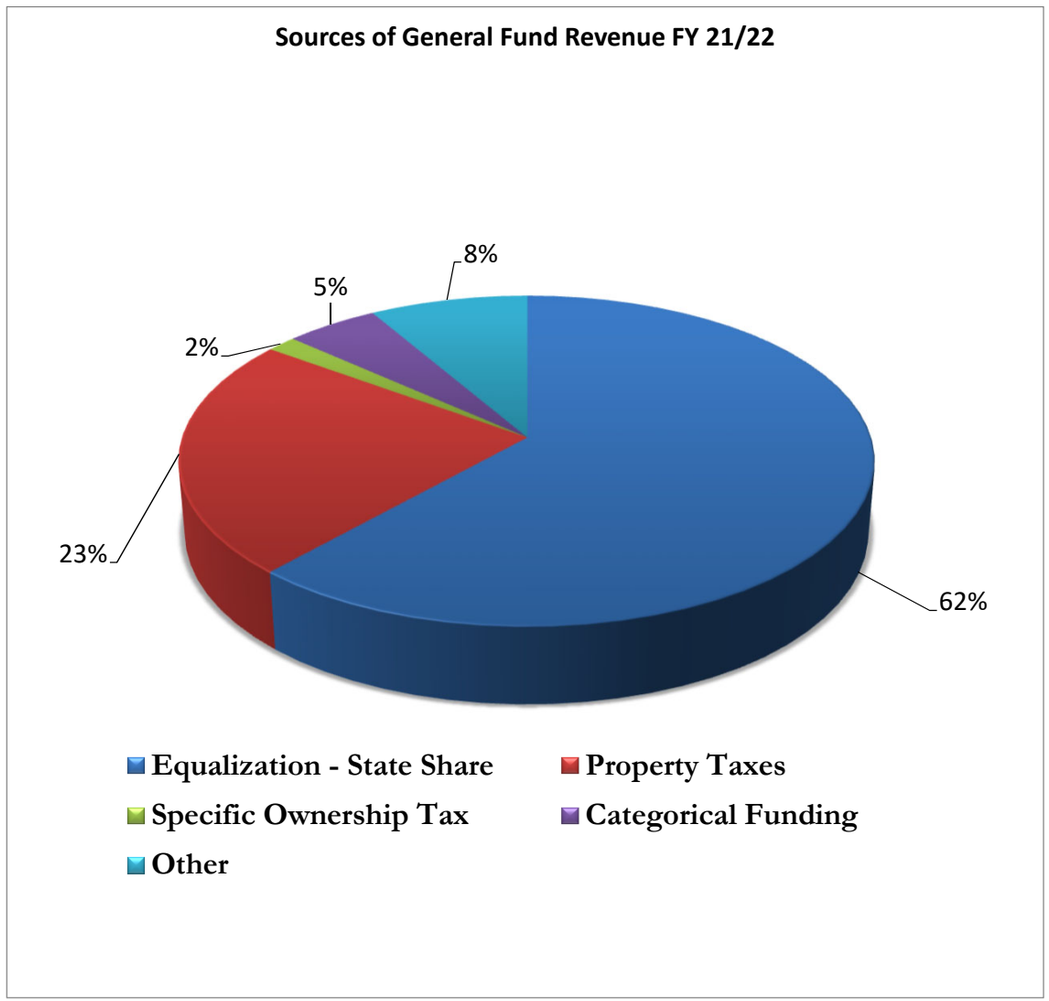
			Description		20/21 Amended Budget	Adj Budget	21/22 Proposed Budget		
Proposed 20/21 Student Count (Total District Funded):	30,591.29		LOCAL PROPERTY TAX REVENUE	$	26,416,799.62	$ 2,357,338.11	$ 28,774,137.73		
Per Pupil Funding (After Neg Factor):	$ 8,338.38		SPECIFIC OWNERSHIP TAX REVENUE	$	1,999,801.71	$ (65,680.99)	$ 1,934,120.72		
Per Pupil funding On-line	$ 7,986.38	Total Prgm formula Funding	DELINQUENT PROP TAX	$	8,000.00	$ -	$ 8,000.00		
Property Taxes:	$ 26,416,799.62		PROPERTY TAX CREDITS	$	(33,000.00)	$ -	$ (33,000.00)		
Specific Ownership Taxes:	$ 1,999,801.71		INTEREST ON TAXES	$	25,000.00	$ -	$ 25,000.00		
CDE Recission Amount	$ 2.81		STATE EQUALIZATION REVENUE	$	188,912,178.63	$ 35,461,212.12	$ 224,373,390.75		
Underlying Traditional PPR Rate	$ 8,405.26	9.00% Increase Over PY		Total:	$ 217,328,779.96	$ 37,752,869.23	$ 255,081,649.19		
20/21 Amended Budget	$ 7,711.27								
Difference	$ 693.99	Rate Variance below 20/21 Amended	$ 9,026,867.26						
									PPR
Charter Counts									
PPSEL	408.00		PPSEL-ALLOCATION	$	(3,323,557.24)	$ (105,790.85)	$ (3,429,348.09)	$	(8,405.26)
GOAL	5,550.00		GOAL-ALLOCATION	$	(40,908,285.78)	$ (5,740,934.59)	$ (46,649,220.36)	$	(8,405.26)
ER-BOCES - On-Line	4,885.00		ER BOCES - ALLOCATION	$	(36,494,107.53)	$ (2,519,363.83)	$ (39,013,471.36)	$	(7,986.38)
ER-BOCES - In-Person	780.00	Chartered	ER BOCES - ALLOCATION	$	(1,041,021.41)	$ (5,515,085.24)	$ (6,556,106.65)	$	(8,405.26)
BLRA	1,524.00	Portfolio Allocation:	BLRA-ALLOCATION	$	(11,327,855.19)	$ (1,481,768.56)	$ (12,809,623.75)	$	(8,405.26)
RMCA	1,352.50		RMCA-ALLOCATION	$	(10,222,367.57)	$ (1,145,753.25)	$ (11,368,120.82)	$	(8,405.26)
PTEC	371.00		PTEC-ALLOCATION	$	(2,506,162.65)	$ (612,190.64)	$ (3,118,353.29)	$	(8,405.26)
GPA	702.00		GPA-ALLOCATION	$	(5,637,400.83)	$ (263,095.15)	$ (5,900,495.98)	$	(8,405.26)
LTA	640.00		LTA - ALLOCATION	$	(4,449,402.62)	$ (929,966.94)	$ (5,379,369.56)	$	(8,405.26)
MVA	574.00		MVA - ALLOCATION	$	(1,079,577.76)	$ (3,745,044.31)	$ (4,824,622.07)	$	(8,405.26)
PTAA	399.00		PTAA - ALLOCATION	$	-	$ (3,353,700.71)	$ (3,353,700.71)	$	(8,405.26)
Total Chartered Portfolio:	17,185.50			Total:	$ (116,989,738.58)	$ (25,412,694.06)	$ (142,402,432.64)	$	(8,286.20)
									Per Pupil
Operated Portfolio:	13,405.79								
20/21 Amended Budget	13,012.00	2.94% Increase Over PY	Operated Portfolio - Program Formula Funding:	$	100,339,041.38	$ 12,340,175.18	$ 112,679,216.55	91.7%	$ 8,405.26
Difference	393.79	Volume Variance over 20/21 Amende	$ 3,313,304.06						
			Total Operated Portfolio Revenue:		$ 111,935,824.98	$ 10,944,400.18	$ 122,880,225.16		
			Non-Formula Revenue:	$	11,596,783.61	$ (1,395,775.00)	$ 10,201,008.61	8.3%	$ 760.94



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

Fund: 10 REVENUE

General Fund Summary of 21/22 Revenue	Object		20/21 Amended		Bridge to Proposed Budget		21/22 Proposed
Local:							
Property Taxes	1110	$	26,416,799.62	$	2,357,338.11	$	28,774,137.73
Property Tax Abatements & Credits	1141	$	(33,000.00)	$	-	$	(33,000.00)
Specific Ownership Tax	1120	$	1,999,801.71	$	(65,681.05)	$	1,934,120.66
Deliquent Prop Tax & Interest	1140	$	33,000.00	$	-	$	33,000.00
Specific Ownership Tax - MLO	1120	$	1,940,318.32	$	78,775.66	$	2,019,093.98
Tuition & Fees	13	$	252,600.00	$	25,260.00	$	277,860.00
Local Grants & Donations		$	-	$	-	$	-
Earnings on Investments	1510	$	110,000.00	$	-	$	110,000.00
Charter School Purchsed Svs	1954	$	6,718,095.26	$	1,274,384.46	$	7,992,479.72
Other Local Revenue		$	399,100.00	$	(234,300.00)	$	164,800.00
Total Local Revenue		$	37,836,714.91	$	3,435,777.18	$	41,272,492.09
State:							
Equalization - State Share	3110	$	188,912,178.63	$	35,461,212.17	$	224,373,390.80
Vocational Education	3120	$	500,000.00	$	-	$	500,000.00
Special Education	3130	$	4,392,106.00	$	439,210.60	$	4,831,316.60
Transportation (Split with Fund 25)	3160	$	537,958.24	$	-	$	537,958.24
Gifted Revenue	3150	$	228,551.00	$	-	$	228,551.00
ELPA Revenue	3140	$	227,927.26	$	(227,927.26)	$	-
Other State Revenue		$	2,099,516.37	$	(2,092,057.37)	$	7,459.00
Total State Revenue		$	196,898,237.50	$	33,580,438.14	$	230,478,675.64
Federal:							
Equalization		$	-			$	-
Public Law 874 - Impact Aid	4041	$	502,400.00	$	-	$	502,400.00
Other Federal Revenue		$	253,833.10	$	-	$	253,833.10
Total Federal Revenue		$	756,233.10	$	-	$	756,233.10
Total Revenue:		$	235,491,185.51	$	37,016,215.32	$	272,507,400.83
Less: Capital & Insurance Reserve Allocation		$	(5,150,000.00)	$	(550,000.00)	$	(5,700,000.00)
Less: FFS Program Support		$	(1,824,780.00)	$	1,824,780.00	$	-
Less: CPP (Colo Pre-School Prgm) Allocation	5819	$	(500,621.95)	$	(24,121.08)	$	(524,743.03)
Less: Specifc Ownership Tax Allocation	5214	$	(1,000,000.00)	$	-	$	(1,000,000.00)
Less: PPR Transfer to Charter Schools	5711	$	(116,989,738.58)	$	(25,412,694.06)	$	(142,402,432.64)
Net Revenue		**$**	**110,026,044.98**	**$**	**12,854,180.18**	**$**	**122,880,225.16**
Included in School Finance Act Formula							



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

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

General Fund - Fund Balance Propriety Measures

June 30, 2021

		General Fund 10 21-22 ProposedBud		General Fund 10 20-21 AmendBud		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 - Fund Balance		11,765,289	9.57%	12,050,680	10.77%	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%
General Fund - Total Net Revenue	+	122,880,225		111,880,134		121,213,883		110,034,244		102,168,659		97,088,445		93,515,687	
Program Formula Funding Components															
10-000-00-0000-1110-000-0000 LOCAL PROPERTY TAX REVENUE		28,774,138		26,416,800		25,111,825		21,596,147		20,623,963		19,291,363		18,506,027	
10-000-00-0000-1120-000-0000 SPECIFIC OWNERSHIP TAX REVENUE		1,934,121		1,999,802		2,689,247		1,917,070		3,070,381		2,351,292		2,011,056	
Total Local Share		30,708,258	14.7%	28,416,601	15.8%	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%
10-000-00-0000-3110-000-0000 STATE EQUALIZATION REVENUE		224,373,391		188,912,179		181,732,011		159,788,719		141,180,295		132,082,147		132,133,108	
10-940-00-0000-5711-000-0000 ERBOCES-ALLOCATION		(45,569,578)		(37,482,612)		(20,885,446)		(17,891,027)		(15,229,494)		(13,928,185)		(15,448,129)	
Net D49 State Equalization		178,803,813	85.3%	151,429,567	84.2%	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%
District 49 Total Program Formula Funding	+	209,512,071		179,846,168		188,647,638		165,410,909		149,645,145		139,796,617		137,202,062	
10-930-00-0000-5711-000-0000 GOAL-ALLOCATION		46,649,220		40,920,235		40,454,880		32,190,524		27,680,476		26,566,842		28,888,410	
10-910-00-0000-5711-000-0000 PPSEL-ALLOCATION		3,429,348		3,324,528		3,318,580		3,078,092		2,882,487		2,771,528		2,799,138	
10-945-00-0000-5711-000-0000 PTEC-ALLOCATION		3,118,353		2,506,895		2,576,588		2,077,059		1,748,780		1,132,160		-	
10-950-00-0000-5711-000-0000 BLRA-ALLOCATION		12,809,624		11,331,164		11,700,646		10,328,506		8,778,289		5,439,180		5,099,543	
10-951-00-0000-5711-000-0000 RMCA-ALLOCATION		11,368,121		10,225,354		10,962,730		10,405,988		9,771,215		9,397,353		8,797,009	
10-952-00-0000-5711-000-0000 GPA-ALLOCATION		5,900,496		5,639,048		6,196,858		5,157,018		5,108,925		5,287,753		5,145,335	
10-953-00-0000-5711-000-0000 LTA-ALLOCATION		5,379,370		4,450,702		3,942,343		2,373,915		184,254		207,465		187,148	
10-955-00-0000-5711-000-0000 MVA-ALLOCATION		4,824,622		1,079,893											
10-956-00-0000-5711-000-0000 PTAA-ALLOCATION		3,353,701													
Total Program Formula Funding Distributions	-	96,832,855	46.2%	79,477,818	44.2%	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%
Operated Portfolio Program Formula Funding	- = +	112,679,217	53.8%	100,368,350	55.8%	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%
General Fund Net 'Other' Revenue	=	10,201,009		11,511,784		11,718,870		10,234,437		8,677,939		8,094,109		7,230,208	
Add back:															
10-000-00-0000-5215-000-0000 GF TRANSFER TO CAP RESERVE FUND		45,000	+	4,000,000		4,250,000		4,000,000		2,777,000		3,500,000		3,500,000	
10-000-00-0000-5819-000-0000 GF TRANSFER TO CPP FUND		524,743	+	500,622		506,227		486,203		471,822		459,424		446,014	
10-000-00-0000-5218-000-0000 GF ALLOCATION TO INS REV FUND		1,200,000	+	1,150,000		1,050,000		900,000		800,000		750,000		750,000	
Operated Portfolio Non-Program Formula Funding Gross Revenue	+	11,970,752		17,162,406		17,525,098		15,620,640		12,726,760		12,803,534		11,926,223	
District-Adjusted Gross Revenue (DAGR)	=	**124,649,968**	=	**117,530,756**		**127,020,111**		**115,420,447**		**106,217,480**		**101,797,870**		**98,211,701**	
2010 Theory Required Fund Balance (10%-11% of DAGR, calc'd at 10.5%)		13,088,247		12,340,729		13,337,112		12,119,147		11,152,835		10,688,776		10,312,229	
var to actual fund balance		(1,322,958)		(290,049)		(1,286,432)		(2,816,210)		(1,849,900)		(490,146)		632,494	
2018 Theory - Build of Required EoY Fund Balance															
(1) Seven Months (straight-line) of General Fund Total Net Revenue		71,680,131		65,263,411		70,708,099		64,186,642		59,598,384		56,634,926		54,550,817	
(2) Operated Portfolio share of seven months of State Equalization		(56,095,541)		(49,297,293)		(54,459,237)		(49,941,051)		(45,901,154)		(43,876,380)		(42,806,411)	
(3) Operated Portfolio seven month equivalent of non-PFF General Fund Revenue		(6,982,938)		(10,011,403)		(10,222,974)		(9,112,040)		(7,423,943)		(7,468,728)		(6,956,963)	
(4) Operated Portfolio cash flow for Charter/Partner Schools portion of Local Share		8,279,148	*3,504,465*	7,325,439		6,804,439		5,440,540	*3,650,204*	5,186,601	*3,217,844*	4,587,899	*2,786,997*	4,441,514	*2,781,435*
(5) Operated Portfolio cash flow credit for Charter/Partner Schools Purchased Svcs.		(4,774,683)		(3,914,866)		(2,970,494)		(1,790,336)		(1,968,757)		(1,800,902)		(1,660,079)	
		12,106,118		9,365,289		9,859,833		8,783,756		9,491,131		8,076,816		7,568,877	
		9.9%		8.4%		8.13%		7.98%		9.3%		8.3%		8.1%	
Variance to Actual Fund Balance		(340,829)		2,685,391		2,190,847		519,182		(188,195)	-0.2%	2,121,814	2.2%	3,375,846	3.6%
Target = 50% of 2018 Theory + 50% of 2010 Theory		12,597,182	10.3%	10,853,009		11,598,472		10,451,451	9.50%	10,321,983	10.10%	9,382,796	9.66%	8,940,553	9.56%

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EPCCSD49

Cash Flow Modeling

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

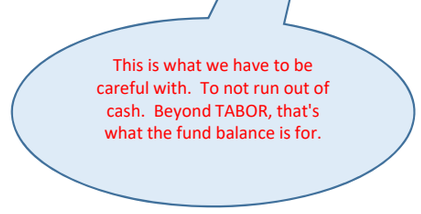
		Beginning of Year Fund Balance (Un-Audited) General Funds (plural)
10	The General Fund (singular)	(11,765,289.00)
14	MLO Priorities 2-4	(4,103,436.68)
16	MLO Priorities 1	(811,075.43)
15	Capital Maint & Improve	(3,130,940.28)
17	Conditional Capital Funds	(2,167,141.47)
18	Property & Liability Insurance	(496,693.11)
19	Colorado Preschool Program	(83,696.51)
	Total Reported in Audit Report	(22,558,272.48)

	Revenue Component Timing of Receipts			Expense		Fund Balance aka
	Local Share	State Share	All Other	Timing	Net Cash Flow	Cash Balance
Fund balance is akin to cash balance						$11,765,289
July		8,037,482	850,084	(10,210,852)	(1,323,287)	$10,442,002
August		8,037,482	850,084	(10,210,852)	(1,323,287)	$9,118,716
September		8,037,482	850,084	(10,210,852)	(1,323,287)	$7,795,429
October		8,037,482	850,084	(10,210,852)	(1,323,287)	$6,472,143
November		8,037,482	850,084	(10,210,852)	(1,323,287)	$5,148,856
December		8,037,482	850,084	(10,210,852)	(1,323,287)	$3,825,570
January		8,037,482	850,084	(10,210,852)	(1,323,287)	$2,502,283
February		8,037,482	850,084	(10,210,852)	(1,323,287)	$1,178,997 the 'low point'
March	4,868,832	8,037,482	850,084	(10,210,852)	3,545,545	$4,724,542
April		8,037,482	850,084	(10,210,852)	(1,323,287)	$3,401,255
May	6,491,775	8,037,482	850,084	(10,210,852)	5,168,489	$8,569,744
June	4,868,832	8,037,482	850,084	(10,210,852)	3,545,545	$12,115,289
	16,229,438	96,449,778	10,201,009			
			96,449,778			
			16,229,438			
			122,880,225	(122,530,225)	350,000	

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.



EPCCSD49

Cash Flow Modeling

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

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

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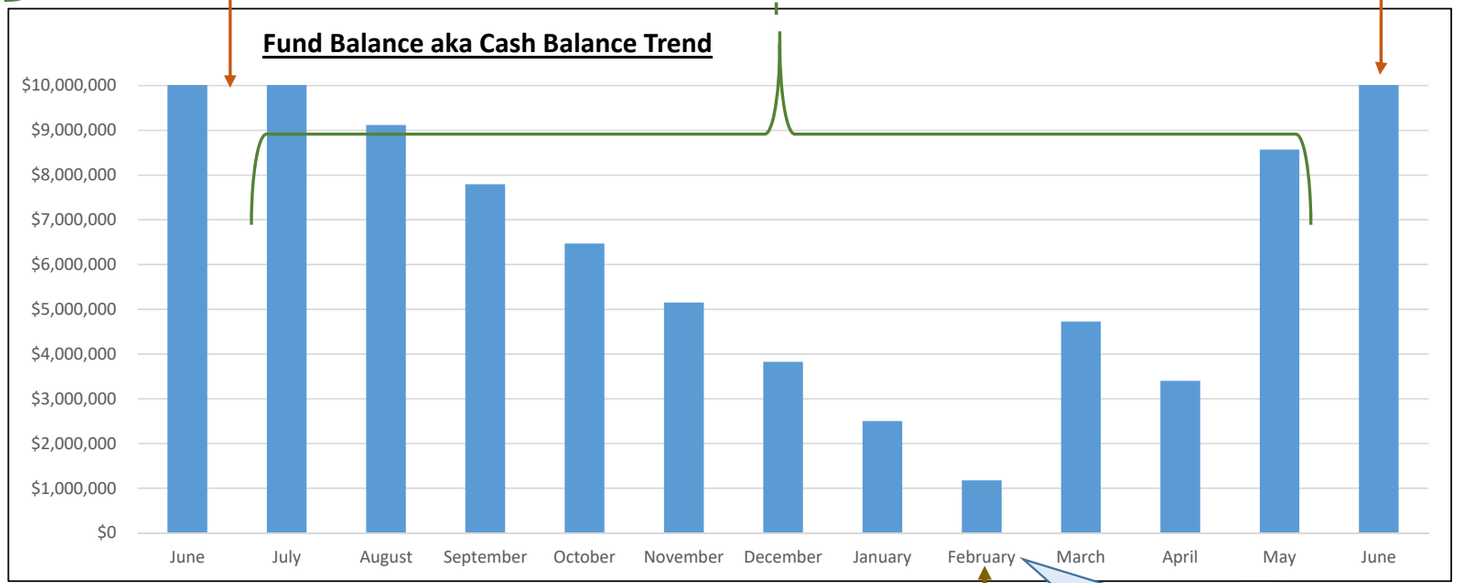


This illustration is to demonstrates what the limit is of 'using reserves'; i.e. we already are 'skimming the wavetops' when we project our cash balance to be less than $1mm in February. If we had several million dollars available at the low point, we could use those help. We've already done that in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

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

El Paso County Colorado School District 49

Pay Schedule Trend Summary

2021/22 Proposal

	pay freeze	step granted	step granted	step granted	step granted	step granted	step granted	pay freeze	proposed double step for each segment			March 2021 Employee Distribution	All Emps, Avg. Chg
	2013/14 Actual Base	2014/15 Actual Base	2015/16 Actual Sched Base	2016/17 Actual Sched Base	2017/18 Actual Sched Base	2018/19 Actual Sched Base	2019/20 Actual Sched Base	2020/21 Actual Sched Base	2021/22 Proposed Sched Base	$ Change	% Chg		
Licensed	33,000	33,000	33,500	33,500	33,500	35,688	37,116	37,116	39,384 (1)	2,268	6.1%	884	6.6%
(Teachers + Teacher-based positions) yr-to-yr chg	-	-	500	-	-	2,188	1,428	-	2,268	6.1%			
16/17→curr chg		-	-	-	-	2,188	3,616	3,616	5,884	3.3% 5yr CAGR			
All-In Base						*36,000*	*37,536*	*37,740*	***40,008*** (1)	*2,472*	*6.9%*		
ESP *(2,080 hours @ min wage)*	17,950	17,950	18,262	19,344	21,216	23,130	25,002	25,002	27,560	2,558	10.2% (2)	650	9.5%
(Educational Support Personnel)									2,558	10.2%		Transportation 75	15.0%
(Proposed change driven by passage of Amendment 70 in 2016, with some compression to manage overall impact)									8,216	7.3% 5yr CAGR			
Prof/Tech	40,000	40,000	40,600	40,600	41,200	42,396	43,896	43,896	45,792	1,896	4.3%	49	5.6%
(Professional/Technical)	-	-	600	-	600	1,196	1,500	-	1,896	4.3%			
16/17→curr chg		-	-	-	600	1,796	3,296	3,296	5,192	2.4% 5yr CAGR			
SSP								45,708	47,628	1,920	4.2%	54	6.1%
(Special Service Providers)									1,920	4.2%			
16/17→curr chg													
Administrative	62,750	62,750	63,850	64,500	65,000	65,600	68,004	68,004	71,088	3,084	4.5%	82	4.5%
yr-to-yr chg	-	-	1,100	650	500	600	2,404	-	3,084	4.5%			
16/17→curr chg		-	-	650	500	1,100	3,504	3,504	6,588	2.0% 5yr CAGR			

(1) *In 2020/21, published licensed base includes the minimum ($624) from the self-directed portion ('the 90') of the 5-5-90 plan*

Scheduled Base @ 39,384.00 + MLO Base @ 624.00 = 40,008.00 Total

(2) *The ESP schedule may change mid-year when the 1/1/22 Amendment 70-prescribed change to minimum wage is known.*

Admin-Lic Spread	*29,750*	*29,750*	*30,350*	*31,000*	*31,500*	*29,912*	*30,888*		*31,704*	*1,792*
Spread as % of Lic	*90%*	*90.2%*	*90.6%*	*92.5%*	*94.0%*	*83.8%*	*83.2%*		*80.5%*	*-3.3%*

El Paso County Colorado School District 49 125.00

$2,268	6.1%	LicShed2021						Assumes $2,268 (6.1%) growth in base in 21/22					avg. sal
trgt base Δ	BA	BA+12	BA+24	BA+36	BA + 48	MA	MA+12	MA+24	MA+36	MA+48	MA+60	DOC	56,213.89
$0	25	33	35	41	45	49	49	51	51	53	53	55	
1	39,384	39,780	40,176	40,584	40,980	42,180	42,780	43,392	43,980	44,580	45,180	47,976	
2	39,720	40,068	40,728	41,304	41,868	42,960	43,380	44,208	44,868	45,708	46,416	48,768	
3	40,056	40,356	41,280	42,012	42,744	43,728	43,968	45,024	45,756	46,824	47,652	49,524	
4	40,464	40,776	41,760	42,504	43,248	44,256	44,472	45,540	46,296	47,340	48,204	50,064	
5	40,860	41,184	42,240	42,984	43,752	44,748	44,976	46,056	46,812	47,856	48,720	50,604	
6	41,328	41,676	42,732	43,476	44,244	45,264	45,480	46,572	47,328	48,384	49,212	51,096	
7	41,796	42,156	43,212	43,956	44,736	45,768	45,984	47,088	47,844	48,876	49,704	51,576	
8	42,276	42,648	43,716	44,448	45,240	46,284	46,500	47,628	48,372	49,392	50,208	52,068	
9	42,756	43,128	44,196	44,928	45,744	46,788	47,016	48,132	48,888	49,896	50,700	52,560	
10	43,308	43,704	44,772	45,504	46,320	47,376	47,592	48,708	49,452	50,472	51,288	53,136	
11	43,848	44,268	45,336	46,080	46,896	47,952	48,168	49,272	50,016	51,048	51,864	53,700	
12	44,412	44,832	45,912	46,644	47,484	48,552	48,756	49,860	50,592	51,624	52,440	54,276	
13	44,964	45,396	46,476	47,208	48,060	49,116	49,332	50,436	51,180	52,200	53,016	54,840	
14	45,516	45,972	47,052	47,772	48,648	49,692	49,908	51,012	51,768	52,788	53,604	55,404	
15	46,068	46,536	47,616	48,336	49,224	50,256	50,484	51,588	52,344	53,364	54,180	55,968	
16	46,632	47,112	48,180	48,912	49,800	50,844	51,072	52,176	52,932	53,940	54,756	56,544	
17	47,184	47,676	48,744	49,476	50,376	51,432	51,648	52,752	53,508	54,516	55,320	57,120	
18	47,604	48,156	49,320	50,052	50,964	52,020	52,248	53,340	54,084	55,092	55,908	57,684	
19	48,024	48,684	49,884	50,616	51,552	52,596	52,812	53,916	54,660	55,668	56,484	58,248	
20	48,288	49,188	50,448	51,192	52,140	53,172	53,400	54,492	55,248	56,256	57,060	58,836	
21	48,540	49,680	51,036	51,756	52,716	53,748	53,976	55,068	55,824	56,832	57,636	59,400	
22	48,696	50,004	51,636	52,356	53,328	54,360	54,588	55,692	56,436	57,444	58,236	60,000	
23	48,852	50,328	52,224	52,956	53,928	54,972	55,188	56,292	57,036	58,056	58,860	60,588	
24	48,948	50,508	52,656	53,556	54,540	55,584	55,812	56,904	57,660	58,668	59,496	61,116	
25	49,032	50,676	53,076	54,156	55,140	56,196	56,412	57,516	58,260	59,268	60,072	61,632	
26	49,032	50,856	53,496	54,564	55,752	56,808	57,024	58,128	58,872	59,880	60,684	62,316	
27	49,032	51,024	53,904	54,996	56,364	57,408	57,624	58,728	59,484	60,492	61,284	62,988	
28	49,032	51,120	54,168	55,332	56,988	58,032	58,224	59,340	60,108	61,104	61,896	63,672	
29	49,032	51,204	54,420	55,656	57,588	58,632	58,848	59,952	60,720	61,704	62,496	64,212	
30	49,032	51,300	54,672	55,980	58,212	59,256	59,472	60,576	61,356	62,340	63,132	64,812	
31	49,032	51,384	54,924	56,304	58,824	59,868	60,084	61,188	61,932	62,940	63,732	65,412	
32	49,032	51,480	55,200	56,640	59,436	60,480	60,708	61,800	62,544	63,624	64,440	66,012	
33	49,032	51,564	55,464	56,976	60,048	61,092	61,308	62,412	63,156	64,260	65,160	66,612	
34	49,032	51,564	55,632	57,228	60,468	61,608	61,824	63,024	63,780	64,908	65,868	67,320	
35	49,032	51,564	55,800	57,468	60,912	62,124	62,328	63,636	64,392	65,484	66,588	68,040	
36	49,032	51,564	55,800	57,648	61,344	62,640	62,844	64,152	65,004	66,096	67,320	68,772	
37	49,032	51,564	55,800	57,816	61,776	63,144	63,360	64,656	65,604	66,708	68,064	69,516	
38	49,032	51,564	55,800	57,996	62,208	63,660	63,876	65,172	66,132	67,224	68,820	70,272	
39	49,032	51,564	55,800	58,164	62,628	64,176	64,380	65,676	66,648	67,728	69,588	71,040	
40	49,032	51,564	55,800	58,344	63,048	64,584	64,788	66,252	67,212	68,304	70,368	71,820	
41	49,032	51,564	55,800	58,512	63,456	64,980	65,196	66,816	67,764	68,856	71,160	72,612	
42	49,032	51,564	55,800	58,512	63,708	65,316	65,532	67,392	68,340	69,432	71,964	73,416	
43	49,032	51,564	55,800	58,512	63,948	65,640	65,856	67,956	68,904	69,996	72,780	74,232	
44	49,032	51,564	55,800	58,512	64,128	65,808	66,024	68,124	69,156	70,296	73,608	75,060	
45	49,032	51,564	55,800	58,512	64,296	65,976	66,180	68,292	69,408	70,584	74,448	75,900	
46	49,032	51,564	55,800	58,512	64,296	66,144	66,348	68,460	69,660	70,884	75,300	76,752	
47	49,032	51,564	55,800	58,512	64,296	66,312	66,516	68,628	69,912	71,172	76,164	77,616	
48	49,032	51,564	55,800	58,512	64,296	66,480	66,684	68,796	70,080	71,388	77,040	78,492	
49	49,032	51,564	55,800	58,512	64,296	66,636	66,852	68,964	70,236	71,592	77,928	79,380	
50	49,032	51,564	55,800	58,512	64,296	66,636	66,852	69,132	70,404	71,808	78,828	80,280	
51	49,032	51,564	55,800	58,512	64,296	66,636	66,852	69,288	70,572	72,012	79,740	81,192	
52	49,032	51,564	55,800	58,512	64,296	66,636	66,852	69,288	70,572	72,216	80,664	82,116	
53	49,032	51,564	55,800	58,512	64,296	66,636	66,852	69,288	70,572	72,420	81,600	83,052	
54	49,032	51,564	55,800	58,512	64,296	66,636	66,852	69,288	70,572	72,420	81,600	84,000	
55	49,032	51,564	55,800	58,512	64,296	66,636	66,852	69,288	70,572	72,420	81,600	84,960	
56	49,032	51,564	55,800	58,512	64,296	66,636	66,852	69,288	70,572	72,420	81,600	84,960	
	946	976	980	973	948	930	930	1035	1040	976	966	980	

For Career Path Planning, each cell on this schedule should be base-adjusted by ~ $600 for every additional out year sought

El Paso County Colorado School District No. 49
Extra-Curricular & Co-Curricular Salary Schedules
May 27, 2021

Extra-Curricular Pay Schedule

2021/22 School Year

Tchr Base	HS-HC 4mo HS-Asst 4mo	HS-HC 3mo	MS HC, AD	HS-HC 2mo HS-Asst 3mo	HS Adv Suppt	MS-Asst	HS Reg Suppt	HS Asst Suppt	
$39,384.00	13.0%	11.0%	10.0%	9.0%	8.0%	7.0%	6.0%	3.0%	
1	5,124	4,332	3,936	3,540	3,156	2,760	2,364	1,176	
2	5,124	4,332	3,936	3,540	3,156	2,760	2,364	1,176	
3	5,124	4,332	3,936	3,540	3,156	2,760	2,364	1,176	
4	5,508	4,728	4,332	3,936	3,156	2,760	2,364	1,176	*16 data points*
5	5,508	4,728	4,332	3,936	3,156	2,760	2,364	1,176	
6	5,508	4,728	4,332	3,936	3,156	2,760	2,364	1,176	
7	5,904	5,124	4,728	3,936	3,156	2,760	2,364	1,176	
8	5,904	5,124	4,728	3,936	3,156	2,760	2,364	1,176	
9	5,904	5,124	4,728	3,936	3,156	2,760	2,364	1,176	
10+	6,300	5,124	4,728	3,936	3,156	2,760	2,364	1,176	

Co-Curricular Pay Schedule

Tchr Base	Experience Valued Roles		No Experience Necessary Roles - Small & Splittable Roles					
$39,384.00	9.0%	6.0%	7.0%	5.5%	4.0%	3.0%	1.5%	
1	3,540	2,364	2,760	2,172	1,572	1,176	588	
2	3,540	2,364	2,760	2,172	1,572	1,176	588	
3	3,540	2,364	2,760	2,172	1,572	1,176	588	
4	3,936	2,760	2,760	2,172	1,572	1,176	588	*12 data points*
5	3,936	2,760	2,760	2,172	1,572	1,176	588	
6	3,936	2,760	2,760	2,172	1,572	1,176	588	
7	4,332	3,156	2,760	2,172	1,572	1,176	588	
8	4,332	3,156	2,760	2,172	1,572	1,176	588	
9	4,332	3,156	2,760	2,172	1,572	1,176	588	
10+	4,728	3,156	2,760	2,172	1,572	1,176	588	

2 ways	*1,380.00*	*1,086.00*	*786.00*	*588.00*	*294.00*	*2 ways*
3 ways	*920.00*	*724.00*	*524.00*	*392.00*	*196.00*	*3 ways*

All salary numbers are rounded to the nearest $12, accommodating all normal 'whole dollar' splitting and/or payment pattern potentials

El Paso County Colorado School District No. 49
Extra-Curricular & Co-Curricular Salary Schedules
May 27, 2021

Change in Extra-Curricular Pay Schedule

2020/21 vs 2019/20

Tchr Base	HS-HC 4mo	HS-HC 3mo / HS-Asst 4mo	MS HC, AD	HS-HC 2mo / HS-Asst 3mo	HS Adv Suppt	MS-Asst	HS Reg Suppt	HS Asst Suppt
$2,268.00	13.0%	11.0%	10.0%	9.0%	8.0%	7.0%	6.0%	3.0%
1	300	252	228	204	192	156	132	60
2	300	252	228	204	192	156	132	60
3	300	252	228	204	192	156	132	60
4	312	276	252	228	192	156	132	60
5	312	276	252	228	192	156	132	60
6	312	276	252	228	192	156	132	60
7	336	300	276	228	192	156	132	60
8	336	300	276	228	192	156	132	60
9	336	300	276	228	192	156	132	60
10+	360	300	276	228	192	156	132	60

16 data points

Change in Co-Curricular Pay Schedule

Tchr Base	Experience Valued Roles		No Experience Necessary Roles - Small & Splittable Roles				
$2,268.00	9.0%	6.0%	7.0%	5.5%	4.0%	3.0%	1.5%
1	204	132	156	132	84	60	36
2	204	132	156	132	84	60	36
3	204	132	156	132	84	60	36
4	228	156	156	132	84	60	36
5	228	156	156	132	84	60	36
6	228	156	156	132	84	60	36
7	252	192	156	132	84	60	36
8	252	192	156	132	84	60	36
9	252	192	156	132	84	60	36
10+	276	192	156	132	84	60	36

12 data points

2 ways	*78.00*	*66.00*	*42.00*	*30.00*	*18.00*	*2 ways*
3 ways	*52.00*	*44.00*	*28.00*	*20.00*	*12.00*	*3 ways*

El Paso County
Colorado School
District 49

Educational Support Personnel
2020-21 ESP rates - effective 7/1/2021

0.97%		Steps																			
Range	sub rate	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1	13.23	13.25	13.35	13.45	13.57	13.69	13.81	13.93	14.06	14.18	14.31	14.43	14.56	14.69	14.82	14.95	15.09	15.22	15.36	15.49	15.63
2	13.24	13.46	13.82	13.94	14.07	14.19	14.32	14.44	14.57	14.70	14.83	14.96	15.10	15.23	15.37	15.50	15.64	15.79	15.92	16.06	16.20
3	13.29	13.79	13.91	14.04	14.16	14.29	14.41	14.54	14.67	14.80	14.93	15.06	15.19	15.33	15.46	15.61	15.74	15.88	16.02	16.17	16.31
4	13.38	13.88	14.00	14.11	14.25	14.36	14.50	14.62	14.75	14.88	15.02	15.14	15.28	15.41	15.56	15.70	15.84	15.98	16.12	16.27	16.43
5	13.59	14.09	14.22	14.34	14.47	14.59	14.73	14.86	14.99	15.12	15.27	15.39	15.53	15.67	15.81	15.95	16.09	16.23	16.38	16.52	16.68
6	14.02	14.52	14.65	14.78	14.92	15.04	15.18	15.32	15.45	15.59	15.73	15.87	16.01	16.15	16.30	16.44	16.59	16.74	16.89	17.04	17.20
7	14.46	14.97	15.08	15.24	15.38	15.51	15.62	15.76	15.93	16.07	16.21	16.36	16.50	16.65	16.79	16.94	17.09	17.23	17.35	17.47	17.61
8	14.90	15.40	15.54	15.68	15.82	15.96	16.10	16.24	16.40	16.53	16.69	16.83	16.98	17.13	17.26	17.38	17.51	17.63	17.78	17.92	18.07
9	15.34	15.83	15.99	16.13	16.28	16.41	16.58	16.72	16.87	17.02	17.18	17.30	17.42	17.55	17.68	17.81	17.97	18.08	18.26	18.38	18.56
10	15.77	16.26	16.42	16.55	16.71	16.86	17.01	17.16	17.27	17.39	17.54	17.67	17.80	17.94	18.10	18.24	18.39	18.53	18.69	18.85	19.03
11	16.22	16.73	16.88	17.03	17.19	17.31	17.43	17.57	17.69	17.83	17.98	18.12	18.27	18.42	18.57	18.74	18.90	19.06	19.24	19.41	19.60
12	16.66	17.17	17.28	17.41	17.56	17.70	17.82	17.95	18.11	18.25	18.41	18.55	18.70	18.86	19.05	19.22	19.40	19.56	19.76	19.95	20.14
13	17.11	17.52	17.64	17.77	17.93	18.06	18.21	18.37	18.51	18.68	18.84	19.00	19.18	19.34	19.53	19.71	19.89	20.09	20.29	20.48	20.69
14	17.46	17.89	18.04	18.15	18.33	18.46	18.61	18.80	18.96	19.11	19.31	19.46	19.66	19.85	20.04	20.23	20.44	20.62	20.82	21.03	21.27
15	17.84	18.30	18.44	18.59	18.76	18.92	19.10	19.27	19.44	19.62	19.80	20.00	20.18	20.38	20.60	20.80	21.02	21.23	21.45	21.66	21.90
16	18.22	18.71	18.87	19.01	19.21	19.36	19.57	19.72	19.92	20.11	20.30	20.51	20.72	20.94	21.16	21.35	21.61	21.81	22.05	22.28	22.55
17	18.62	19.13	19.29	19.47	19.65	19.83	20.05	20.21	20.42	20.63	20.84	21.06	21.25	21.48	21.71	21.95	22.19	22.40	22.66	22.88	23.14
18	19.07	19.54	19.73	19.90	20.10	20.28	20.50	20.70	20.90	21.10	21.34	21.56	21.79	22.04	22.27	22.46	22.73	22.94	23.21	23.46	23.72
19	19.49	20.03	20.22	20.40	20.61	20.81	21.04	21.24	21.49	21.70	21.94	22.17	22.41	22.64	22.89	23.13	23.35	23.60	23.84	24.06	24.31
20	19.96	20.49	20.68	20.87	21.09	21.29	21.54	21.76	22.00	22.23	22.47	22.69	22.98	23.19	23.43	23.67	23.93	24.13	24.37	24.59	24.84
21	20.43	20.98	21.19	21.40	21.63	21.85	22.10	22.32	22.58	22.81	23.07	23.31	23.54	23.77	24.00	24.23	24.46	24.69	24.93	25.18	25.41
22	20.92	21.46	21.68	21.92	22.16	22.38	22.62	22.83	23.09	23.33	23.58	23.80	24.04	24.26	24.49	24.75	24.98	25.22	25.45	25.70	25.94
23	21.41	21.99	22.21	22.45	22.68	22.91	23.16	23.42	23.66	23.88	24.12	24.34	24.58	24.81	25.06	25.29	25.53	25.77	26.03	26.23	26.47
24	21.91	22.50	22.75	22.99	23.22	23.47	23.69	23.90	24.15	24.35	24.61	24.82	25.11	25.32	25.56	25.81	26.06	26.27	26.51	26.73	26.95
25	22.42	23.04	23.28	23.52	23.73	23.97	24.19	24.43	24.66	24.88	25.17	25.36	25.61	25.86	26.12	26.34	26.56	26.78	27.01	27.22	27.47
26	22.92	23.56	23.79	24.02	24.25	24.45	24.70	24.90	25.13	25.37	25.62	25.84	26.08	26.30	26.52	26.75	26.96	27.20	27.38	27.58	27.81
27	23.48	24.07	24.28	24.50	24.72	24.95	25.20	25.42	25.66	25.89	26.10	26.31	26.57	26.76	26.99	27.18	27.39	27.62	27.82	28.01	28.21
28	23.98	24.55	24.77	25.01	25.23	25.46	25.69	25.92	26.15	26.36	26.59	26.80	27.02	27.24	27.46	27.66	27.85	28.05	28.25	28.45	28.68
29	24.47	25.03	25.25	25.48	25.72	25.95	26.16	26.39	26.63	26.81	27.05	27.25	27.43	27.63	27.83	28.04	28.22	28.43	28.69	28.90	29.17
30	24.96	25.50	25.74	25.96	26.19	26.40	26.62	26.85	27.07	27.26	27.48	27.57	27.77	27.99	28.18	28.39	28.63	28.85	29.13	29.37	29.63

El Paso County
Colorado School
District 49

Educational Support Personnel
2021-22 ESP rates - effective 7/1/2021

0.97%		Steps																			
Range	sub rate	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40
1	13.23	15.78	15.91	16.05	16.19	16.34	16.49	16.63	16.78	16.92	17.08	17.22	17.34	17.48	17.60	17.73	17.87	18.01	18.16	18.32	18.47
2	13.24	16.35	16.51	16.64	16.80	16.93	17.10	17.24	17.36	17.49	17.62	17.75	17.90	18.03	18.17	18.34	18.49	18.65	18.81	18.97	19.15
3	13.29	16.47	16.61	16.75	16.91	17.06	17.21	17.33	17.45	17.59	17.72	17.86	18.00	18.14	18.28	18.45	18.60	18.77	18.93	19.09	19.25
4	13.38	16.57	16.70	16.85	17.00	17.15	17.29	17.40	17.53	17.66	17.79	17.96	18.09	18.23	18.40	18.54	18.72	18.88	19.04	19.19	19.37
5	13.59	16.82	16.97	17.12	17.25	17.37	17.50	17.65	17.76	17.91	18.05	18.19	18.35	18.50	18.66	18.82	18.98	19.16	19.33	19.51	19.69
6	14.02	17.32	17.44	17.58	17.71	17.85	17.99	18.13	18.29	18.43	18.58	18.75	18.91	19.08	19.26	19.42	19.61	19.79	19.98	20.17	20.36
7	14.46	17.74	17.88	18.02	18.18	18.31	18.48	18.64	18.79	18.95	19.14	19.30	19.48	19.67	19.84	20.02	20.24	20.41	20.64	20.83	21.05
8	14.90	18.20	18.36	18.52	18.67	18.83	18.99	19.17	19.35	19.52	19.70	19.88	20.08	20.27	20.47	20.67	20.88	21.12	21.32	21.57	21.78
9	15.34	18.73	18.89	19.02	19.23	19.38	19.59	19.77	19.94	20.12	20.33	20.52	20.76	20.96	21.18	21.38	21.62	21.83	22.09	22.33	22.56
10	15.77	19.20	19.39	19.55	19.74	19.91	20.13	20.31	20.53	20.71	20.93	21.14	21.37	21.59	21.82	22.06	22.30	22.53	22.77	23.00	23.26
11	16.22	19.78	19.97	20.16	20.35	20.56	20.77	20.99	21.21	21.42	21.65	21.87	22.12	22.34	22.59	22.82	23.06	23.30	23.55	23.78	24.01
12	16.66	20.34	20.54	20.75	20.97	21.15	21.39	21.60	21.84	22.07	22.31	22.54	22.78	23.01	23.27	23.51	23.76	23.96	24.21	24.42	24.68
13	17.11	20.89	21.13	21.33	21.55	21.77	22.02	22.26	22.49	22.72	22.97	23.23	23.45	23.70	23.91	24.16	24.38	24.62	24.87	25.09	25.35
14	17.46	21.47	21.74	21.96	22.20	22.39	22.65	22.87	23.12	23.37	23.62	23.85	24.10	24.32	24.56	24.79	25.04	25.26	25.51	25.76	25.98
15	17.84	22.14	22.37	22.60	22.85	23.08	23.32	23.57	23.82	24.03	24.27	24.52	24.74	25.00	25.24	25.47	25.71	25.93	26.18	26.41	26.64
16	18.22	22.76	23.03	23.24	23.49	23.71	23.94	24.17	24.39	24.63	24.86	25.10	25.33	25.59	25.85	26.05	26.33	26.54	26.77	26.98	27.21
17	18.62	23.38	23.63	23.86	24.09	24.33	24.57	24.80	25.05	25.28	25.52	25.73	25.99	26.21	26.44	26.67	26.89	27.11	27.33	27.54	27.74
18	19.07	23.92	24.18	24.40	24.64	24.85	25.12	25.34	25.58	25.80	26.07	26.29	26.55	26.79	27.00	27.27	27.45	27.68	27.90	28.10	28.30
19	19.49	24.54	24.78	25.02	25.27	25.49	25.75	25.97	26.20	26.43	26.65	26.87	27.08	27.30	27.51	27.72	27.96	28.14	28.34	28.59	28.89
20	19.96	25.08	25.31	25.55	25.79	26.02	26.25	26.50	26.72	26.94	27.17	27.41	27.65	27.86	28.08	28.27	28.48	28.71	28.97	29.23	29.50
21	20.43	25.65	25.90	26.13	26.37	26.61	26.84	27.06	27.29	27.50	27.71	27.92	28.12	28.32	28.52	28.78	29.05	29.32	29.60	29.87	30.14
22	20.92	26.17	26.42	26.66	26.88	27.10	27.32	27.53	27.75	27.93	28.16	28.35	28.60	28.86	29.12	29.40	29.66	29.92	30.22	30.48	30.76
23	21.41	26.69	26.92	27.14	27.35	27.56	27.78	27.98	28.23	28.41	28.65	28.92	29.21	29.45	29.72	30.00	30.27	30.54	30.83	31.11	31.40
24	21.91	27.16	27.37	27.61	27.87	28.06	28.28	28.47	28.72	28.96	29.24	29.51	29.78	30.06	30.35	30.62	30.91	31.19	31.48	31.77	32.07
25	22.42	27.70	27.91	28.11	28.31	28.51	28.75	29.00	29.27	29.54	29.81	30.09	30.37	30.65	30.95	31.22	31.51	31.80	32.10	32.40	32.70
26	22.92	28.03	28.24	28.44	28.67	28.93	29.19	29.44	29.73	29.98	30.28	30.53	30.82	31.10	31.38	31.66	31.96	32.24	32.54	32.83	33.14
27	23.48	28.42	28.66	28.91	29.16	29.42	29.69	29.96	30.24	30.51	30.79	31.07	31.35	31.63	31.90	32.20	32.49	32.77	33.07	33.37	33.67
28	23.98	28.95	29.20	29.46	29.71	29.99	30.25	30.52	30.81	31.08	31.36	31.65	31.93	32.22	32.52	32.80	33.10	33.40	33.70	34.01	34.32
29	24.47	29.43	29.68	29.95	30.23	30.49	30.77	31.03	31.31	31.59	31.88	32.16	32.45	32.76	33.05	33.35	33.65	33.95	34.26	34.57	34.89
30	24.96	29.89	30.15	30.41	30.68	30.96	31.24	31.50	31.78	32.06	32.35	32.62	32.91	33.22	33.52	33.80	34.10	34.40	34.71	35.02	35.35

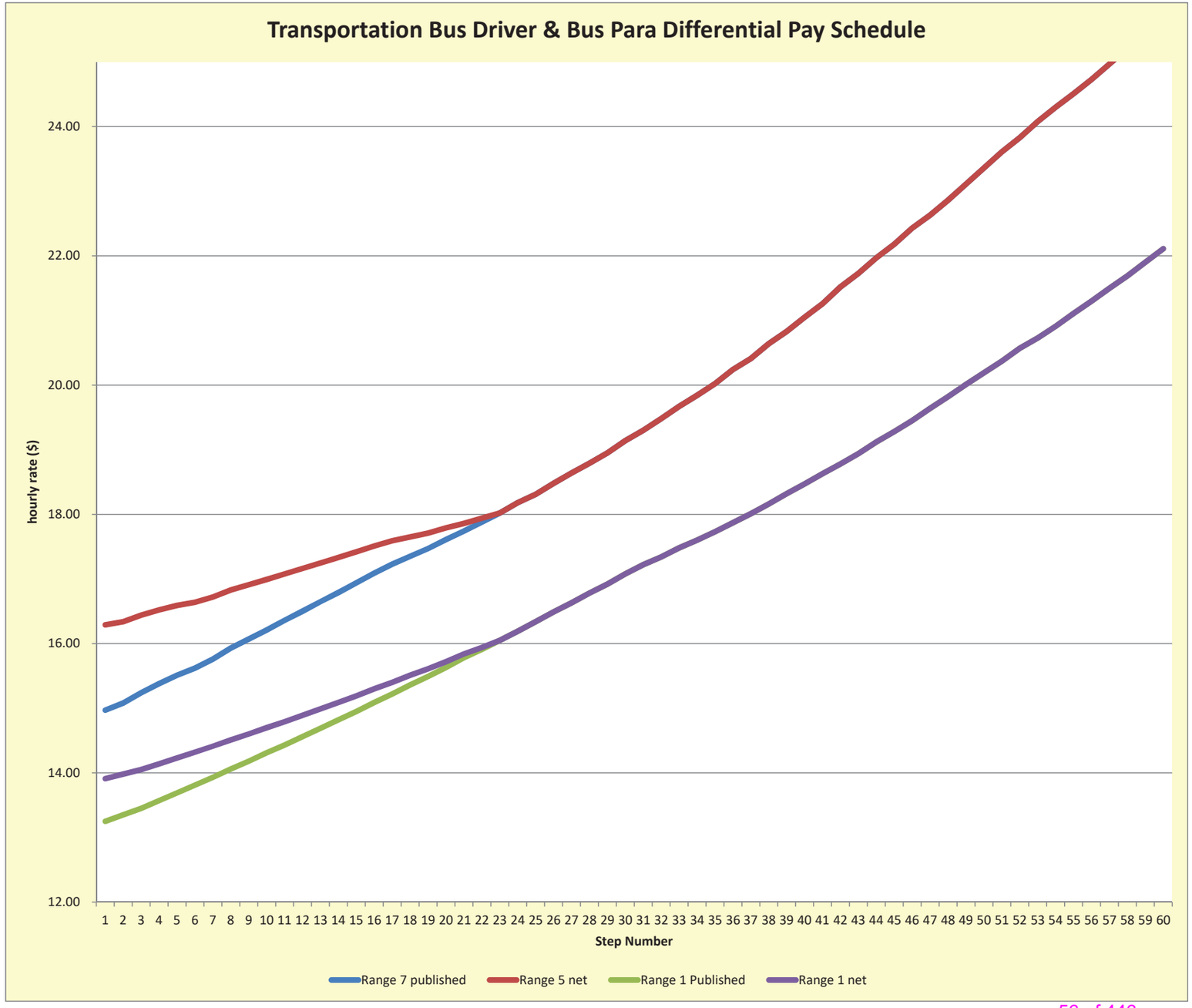
El Paso County
Colorado School
District 49

Educational Support Personnel
2021-22 ESP rates - effective 7/1/2021

		0.97%		Steps																			
			sub rate	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	Range Min	Range Max
Range	1		13.23	18.63	18.78	18.94	19.12	19.28	19.45	19.64	19.82	20.01	20.19	20.37	20.57	20.73	20.91	21.11	21.30	21.50	21.69	21.90	22.11	27,560	45,989
	2		13.24	19.32	19.50	19.68	19.86	20.06	20.25	20.25	20.65	20.85	21.07	21.28	21.51	21.72	21.93	22.15	22.36	22.57	22.80	23.02	23.25	27,997	48,360
	3		13.29	19.43	19.63	19.81	19.99	20.20	20.39	20.39	20.79	21.00	21.20	21.43	21.64	21.86	22.08	22.29	22.52	22.74	22.96	23.18	23.39	28,683	48,651
	4		13.38	19.58	19.75	19.93	20.15	20.32	20.55	20.74	20.95	21.17	21.36	21.58	21.80	22.03	22.25	22.48	22.70	22.93	23.17	23.41	23.64	28,870	49,171
	5		13.59	19.87	20.07	20.26	20.46	20.66	20.86	21.08	21.31	21.53	21.75	21.98	22.22	22.44	22.67	22.90	23.15	23.40	23.65	23.87	24.11	29,307	50,149
	6		14.02	20.58	20.78	21.01	21.22	21.44	21.67	21.88	22.13	22.35	22.61	22.84	23.10	23.34	23.59	23.81	24.05	24.29	24.53	24.76	24.99	30,202	51,979
	7		14.46	21.26	21.52	21.73	21.97	22.18	22.43	22.63	22.86	23.11	23.36	23.61	23.83	24.08	24.30	24.51	24.73	24.97	25.21	25.43	25.68	31,138	53,414
	8		14.90	22.01	22.24	22.51	22.71	22.95	23.20	23.44	23.68	23.89	24.14	24.36	24.60	24.83	25.07	25.30	25.54	25.78	26.00	26.24	26.46	32,032	55,037
	9		15.34	22.79	23.05	23.29	23.53	23.74	23.99	24.22	24.44	24.67	24.91	25.14	25.38	25.60	25.82	26.04	26.26	26.48	26.70	26.91	27.13	32,926	56,430
	10		15.77	23.50	23.75	23.95	24.20	24.41	24.65	24.89	25.15	25.39	25.63	25.87	26.09	26.32	26.53	26.74	26.97	27.19	27.40	27.59	27.79	33,821	57,803
	11		16.22	24.24	24.48	24.71	24.94	25.19	25.44	25.67	25.91	26.14	26.38	26.60	26.82	27.03	27.23	27.42	27.64	27.84	28.02	28.20	28.40	34,798	59,072
	12		16.66	24.92	25.16	25.40	25.64	25.88	26.11	26.35	26.58	26.83	27.04	27.28	27.49	27.69	27.88	28.07	28.26	28.46	28.70	28.94	29.18	35,714	60,694
	13		17.11	25.57	25.83	26.01	26.28	26.49	26.71	26.93	27.15	27.36	27.60	27.80	28.00	28.19	28.38	28.62	28.87	29.10	29.35	29.61	29.85	36,442	62,088
	14		17.46	26.22	26.45	26.68	26.90	27.12	27.34	27.55	27.76	27.97	28.17	28.36	28.58	28.83	29.08	29.33	29.59	29.86	30.11	30.38	30.64	37,211	63,731
	15		17.84	26.86	27.09	27.31	27.52	27.73	27.94	28.13	28.37	28.57	28.84	29.09	29.36	29.62	29.88	30.13	30.40	30.67	30.94	31.21	31.49	38,064	65,499
	16		18.22	27.44	27.67	27.89	28.09	28.29	28.50	28.73	28.99	29.26	29.53	29.79	30.07	30.33	30.60	30.87	31.15	31.43	31.71	31.99	32.27	38,917	67,122
	17		18.62	27.95	28.15	28.33	28.61	28.88	29.14	29.38	29.67	29.93	30.20	30.47	30.74	31.01	31.28	31.55	31.83	32.11	32.39	32.67	32.95	39,790	68,536
	18		19.07	28.49	28.74	28.98	29.25	29.52	29.80	30.08	30.36	30.63	30.89	31.17	31.45	31.73	32.01	32.29	32.58	32.87	33.16	33.45	33.74	40,643	70,179
	19		19.49	29.11	29.39	29.65	29.94	30.21	30.50	30.78	31.06	31.34	31.64	31.91	32.19	32.47	32.75	33.03	33.32	33.61	33.90	34.19	34.48	41,662	71,718
	20		19.96	29.77	30.05	30.34	30.61	30.90	31.18	31.47	31.76	32.05	32.34	32.63	32.92	33.21	33.50	33.79	34.09	34.39	34.69	34.99	35.29	42,619	73,403
	21		20.43	30.42	30.70	30.98	31.27	31.56	31.85	32.14	32.44	32.74	33.04	33.33	33.62	33.91	34.20	34.49	34.78	35.08	35.38	35.68	35.98	43,638	74,838
	22		20.92	31.04	31.33	31.62	31.92	32.21	32.51	32.81	33.12	33.42	33.73	34.03	34.33	34.63	34.93	35.23	35.54	35.85	36.16	36.47	36.78	44,637	76,502
	23		21.41	31.68	31.98	32.28	32.59	32.88	33.19	33.51	33.81	34.12	34.43	34.73	35.03	35.33	35.63	35.93	36.24	36.55	36.86	37.17	37.48	45,739	77,958
	24		21.91	32.36	32.66	32.96	33.27	33.57	33.89	34.21	34.52	34.84	35.15	35.46	35.77	36.08	36.39	36.70	37.02	37.34	37.66	37.98	38.31	46,800	79,685
	25		22.42	33.00	33.31	33.63	33.93	34.24	34.56	34.88	35.21	35.53	35.86	36.18	36.50	36.82	37.14	37.46	37.79	38.12	38.45	38.78	39.11	47,923	81,349
	26		22.92	33.44	33.75	34.05	34.37	34.68	35.01	35.32	35.65	35.99	36.30	36.63	36.96	37.29	37.62	37.95	38.29	38.63	38.97	39.31	39.65	49,005	82,472
	27		23.48	33.98	34.29	34.60	34.92	35.24	35.56	35.88	36.22	36.54	36.87	37.20	37.53	37.86	38.19	38.52	38.86	39.20	39.54	39.88	40.22	50,066	83,658
	28		23.98	34.64	34.95	35.27	35.59	35.91	36.25	36.57	36.91	37.25	37.58	37.92	38.26	38.60	38.94	39.28	39.63	39.98	40.33	40.68	41.03	51,064	85,342
	29		24.47	35.19	35.51	35.83	36.17	36.48	36.83	37.15	37.49	37.83	38.17	38.51	38.85	39.19	39.53	39.87	40.23	40.57	40.92	41.27	41.62	52,062	86,570
	30		24.96	35.66	35.97	36.29	36.62	36.94	37.28	37.61	37.96	38.30	38.64	38.98	39.33	39.68	40.03	40.38	40.74	41.10	41.46	41.82	42.18	53,040	87,734

El Paso County Colorado School District 49
Transportation Hard-to-Fill Pay Differential
Modified for 2017/18 schedule design change

	Range 7 publis	5 diff	Range 5 net		Range 1 Publis	1 diff	Range 1 net
1	14.97	1.32	16.29		13.25	0.66	13.91
2	15.08	1.26	16.34		13.35	0.63	13.98
3	15.24	1.20	16.44		13.45	0.60	14.05
4	15.38	1.14	16.52		13.57	0.57	14.14
5	15.51	1.08	16.59		13.69	0.54	14.23
6	15.62	1.02	16.64		13.81	0.51	14.32
7	15.76	0.96	16.72		13.93	0.48	14.41
8	15.93	0.90	16.83		14.06	0.45	14.51
9	16.07	0.84	16.91		14.18	0.42	14.60
10	16.21	0.78	16.99		14.31	0.39	14.70
11	16.36	0.72	17.08		14.43	0.36	14.79
12	16.50	0.66	17.16		14.56	0.33	14.89
13	16.65	0.60	17.25		14.69	0.30	14.99
14	16.79	0.54	17.33		14.82	0.27	15.09
15	16.94	0.48	17.42		14.95	0.24	15.19
16	17.09	0.42	17.51		15.09	0.21	15.30
17	17.23	0.36	17.59		15.22	0.18	15.40
18	17.35	0.30	17.65		15.36	0.15	15.51
19	17.47	0.24	17.71		15.49	0.12	15.61
20	17.61	0.18	17.79		15.63	0.09	15.72
21	17.74	0.12	17.86		15.78	0.06	15.84
22	17.88	0.06	17.94		15.91	0.03	15.94
23	18.02		18.02		16.05		16.05
24	18.18		18.18		16.19		16.19
25	18.31		18.31		16.34		16.34
26	18.48		18.48		16.49		16.49
27	18.64		18.64		16.63		16.63
28	18.79		18.79		16.78		16.78
29	18.95		18.95		16.92		16.92
30	19.14		19.14		17.08		17.08
31	19.30		19.30		17.22		17.22
32	19.48		19.48		17.34		17.34
33	19.67		19.67		17.48		17.48
34	19.84		19.84		17.60		17.60
35	20.02		20.02		17.73		17.73
36	20.24		20.24		17.87		17.87
37	20.41		20.41		18.01		18.01
38	20.64		20.64		18.16		18.16
39	20.83		20.83		18.32		18.32
40	21.05		21.05		18.47		18.47
41	21.26		21.26		18.63		18.63
42	21.52		21.52		18.78		18.78
43	21.73		21.73		18.94		18.94
44	21.97		21.97		19.12		19.12
45	22.18		22.18		19.28		19.28
46	22.43		22.43		19.45		19.45
47	22.63		22.63		19.64		19.64
48	22.86		22.86		19.82		19.82
49	23.11		23.11		20.01		20.01
50	23.36		23.36		20.19		20.19
51	23.61		23.61		20.37		20.37



El Paso County School District 49

Professional / Technical Salary Schedule

2021/22

2020/21: **Full Year Schedule Roles:** examples at midpoint of each category

2021/22 Proposed

\+ 4.35% ($1,900.00) to base step value plus 1 step

	2020/21					2021/22 Proposed				
Range 1	43,896.00	64,056.00	504.00	40 steps	1,896.00	45,792.00	65,952.00	504.00	40 steps	4.32%
			1.15%					1.10%		
	steps	result	0.79%	lowest		steps	result	0.76%	lowest	
Full Year	20	53,472.00	0.93%	mid		21	55,872.00	0.90%	mid	
							4.49%	chg		
							2,400.00	$ chg		
Range 2	49,296.00	74,640.00	576.00	44 steps	2,340.00	51,636.00	76,980.00	576.00	44 steps	4.75%
			1.17%	highest				1.12%	highest	
	steps	result	0.77%	lowest		steps	result	0.75%	lowest	
Full Year	22	61,392.00	0.93%	mid		23	64,308.00	0.90%	mid	
							4.75%	chg		
							2,916.00	$ chg		
Range 3	54,900.00	86,004.00	648.00	48 steps	2,784.00	57,684.00	88,788.00	648.00	48 steps	5.07%
			1.18%	highest				1.12%	highest	
	steps	result	0.75%	lowest		steps	result	0.73%	lowest	
Full Year	24	69,804.00	0.92%	mid		25	73,236.00	0.88%	mid	
							4.92%	chg		
							3,432.00	$ chg		
Range 4	60,408.00	97,848.00	720.00	52 steps	3,324.00	63,732.00	#########	720.00	52 steps	
			1.19%	highest				1.13%	highest	
	steps	result	0.74%	lowest		steps	result	0.71%	lowest	
Full Year	26	78,408.00	0.91%	mid		27	82,452.00	0.87%	mid	
							5.16%	chg		
							4,044.00	$ chg		

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

El Paso County School District 49

Professional / Technical Salary Schedule

2021/22

pro forma 2019/20: **220 Day Schedule Roles:**

220 discount 0.846153846

examples at midpoint of each category

	37,140.00	54,420.00	432.00	40
Range 1			1.16%	steps
	steps	result	0.79%	lowest
220 day	20	45,348.00	0.94%	mid
				steps
	41,712.00	63,360.00	492.00	44
Range 2			1.18%	highest
	steps	result	0.78%	lowest
220 day	22	52,044.00	0.94%	mid
				steps
	46,452.00	72,948.00	552.00	48
Range 3			1.19%	highest
	steps	result	0.76%	lowest
220 day	24	59,148.00	0.92%	mid
				steps
	51,120.00	82,944.00	612.00	52
Range 4			1.20%	highest
	steps	result	0.74%	lowest
220 day	26	66,420.00	0.91%	mid

2021/22 Proposed + 4.33%

220 Day Schedule Roles: (1,608.00) to base step value plus 1 step

	38,748.00	56,028.00	432.00	40
Range 1			1.11%	steps
	steps	result	0.77%	lowest
220 day	21	47,388.00	0.91%	mid
		4.50%	chg	
		2,040.00	$ chg	
				steps
	43,692.00	65,340.00	492.00	44
Range 2			1.13%	highest
	steps	result	0.75%	lowest
220 day	23	54,516.00	0.90%	mid
		4.75%	chg	
		2,472.00	$ chg	
				steps
	48,804.00	75,300.00	552.00	48
Range 3			1.13%	highest
	steps	result	0.73%	lowest
220 day	25	62,052.00	0.89%	mid
		4.91%	chg	
		2,904.00	$ chg	
				steps
	53,928.00	85,752.00	612.00	52
Range 4			1.13%	highest
	steps	result	0.71%	lowest
220 day	27	69,840.00	0.88%	mid
		5.15%	chg	
		3,420.00	$ chg	

For Career Path Planning, each step should be supplemented by a change in base of ~ $400 for every out year

El Paso County Colorado School District 49
Special Service Providers Pay Ranges 2021-22

	Range Minimum Pay	Maximum Starting Pay (15)	Range Maximum Pay*	Steps
Range 1	$47,628	$55,188	$67,788	40
School Nurse				
Range 2	$50,988	$59,088	$74,748	44
Occupational Therapist Physical Therapist				
Range 3	$53,952	$62,592	$81,600	48
Speech-Language Pathologist without CCC				
Range 4	$56,700	$65,880	$88,524	52
Audiologist Board Certified Behavior Analyst School Psychologist Speech-Language Pathologist with CCC				

Notes:

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

El Paso County Colorado School District 49
Administrative Salary Schedule - 2021/22

	Role Factor	Ed Cert	Step	Base	Days	Est. Per Diem ($1.00 Rounded)	Formulaic Boundaries Low	High
Chief Education Officer	1.991			71,088.00	260		143,280.00	176,352.00
Chief Business Ofc./Chief Operations Ofc.	1.852			71,088.00	260		133,380.00	166,632.00
Zone Leader/Area Supt	1.746			71,088.00	260		125,820.00	158,952.00
Executive Director / Education Officer	1.520			71,088.00	260		109,440.00	134,952.00
Director/Zone Administrator	1.440			71,088.00	260		103,740.00	129,372.00
Coordinator	1.320			71,088.00	260		95,160.00	120,852.00
Group Manager	1.180			71,088.00	260		85,260.00	110,892.00
Assistant Director / Manager	1.080			71,088.00	260		78,180.00	103,752.00
High School Principal	1.460			71,088.00	220		105,180.00	130,812.00
Zone CIA	1.400			71,088.00	220		100,920.00	126,492.00
Middle School Principal	1.320			71,088.00	215		95,220.00	120,852.00
Elementary Principal	1.240			71,088.00	210		89,580.00	115,092.00
High School Assistant Principal	1.130			71,088.00	210		81,720.00	107,352.00
Middle School Assistant Principal	1.080			71,088.00	205		78,120.00	103,752.00
Elementary Assistant Principal	1.050			71,088.00	203		76,080.00	101,652.00

Education Certifications	multiplier	
Doctorate	0.080	500
Educational Specialist	0.065	400
Masters	0.050	300
Bachelor's	0.025	200
Less than a Bachelor's	0.010	100
Each Year as an Administrator	0.010	

68,004.00	prior base
3,084.00	$ change to base
4.5%	% change to base

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

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

21/22 Proposed Budget - Fund 10 Expense Model

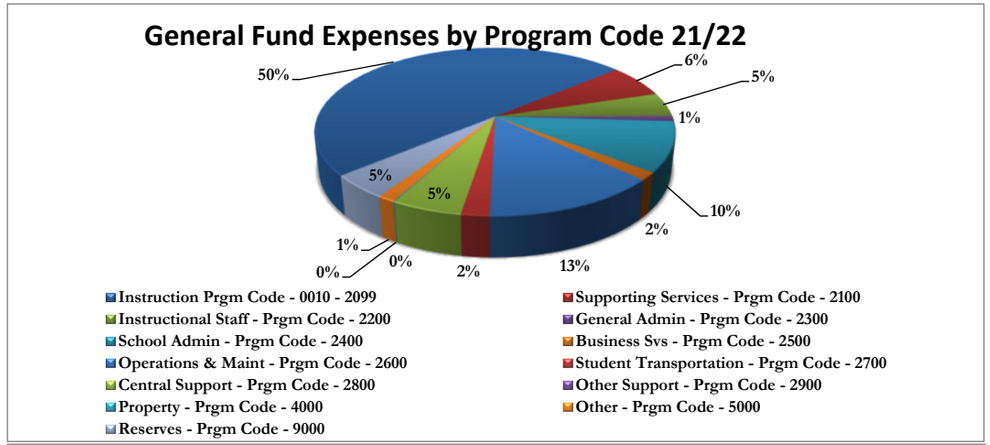
District 49 - Budget Summary
Fund 10

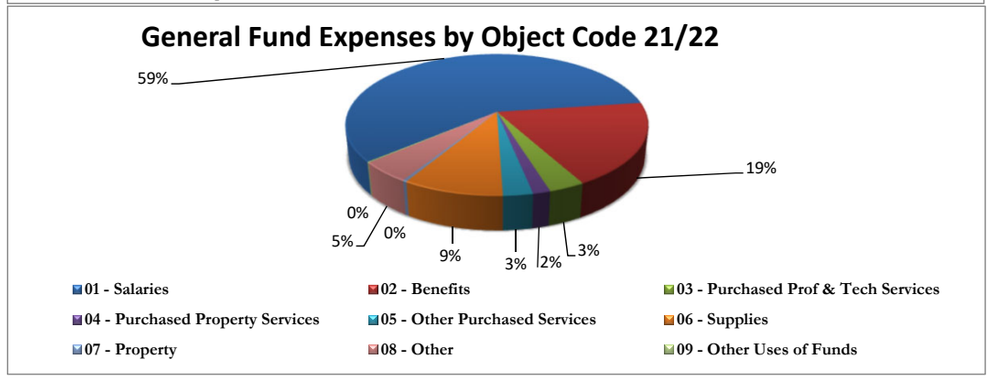
		20/21 Amended Exp Budget less CRF		21/22 Proposed Rev Budget	Fund Balance Adjustment	Charter School Capital Construction	21/22 Proposed Exp Budget	Diff from 20/21	Proposed Budget Distribution Student Count	Normalized PPR
Total D49 Fund 10 Budget Dollars:		$ 109,963,332.25		$ 122,880,225.16	$ (350,000.00)	$ -	$ 122,530,225.16	$ 12,566,892.91	13,406.00	$ 9,139.95
Central Office:	Internal Services:	$ 9,014,106.03	8.2%	$ 10,611,340.57	$ (28,690.81)	$ 106,279.47	$ 10,688,929.23	$ 1,674,823.20	-	$ 797.32
	Individualized Services:	$ 12,563,046.98	11.4%	$ 14,317,291.33	$ (39,986.66)	$ (1,148,383.50)	$ 13,128,921.17	$ 565,874.19	-	$ 979.33
	Internal Vendors:	$ 8,134,197.72	7.4%	$ 9,257,703.42	$ (25,890.17)	$ 95,905.04	$ 9,327,718.29	$ 1,193,520.57	-	$ 695.79
Zones:	Falcon Zone:	$ 23,175,235.53	21.1%	$ 26,484,109.18	$ (73,763.97)	$ 273,244.15	$ 26,683,589.36	$ 3,508,353.83	4,122.26	$ 6,473.05
	Sand Creek Zone:	$ 22,913,265.57	20.8%	$ 25,030,084.82	$ (72,930.16)	$ 270,155.43	$ 25,227,310.10	$ 2,314,044.53	3,619.99	$ 6,968.89
	Power Zone:	$ 26,853,893.38	24.4%	$ 29,890,929.81	$ (85,472.70)	$ 316,616.82	$ 30,122,073.93	$ 3,268,180.55	4,710.76	$ 6,394.32
	iConnect Zone:	$ 7,309,587.04	6.6%	$ 7,288,766.03	$ (23,265.53)	$ 86,182.59	$ 7,351,683.09	$ 42,096.05	953.00	$ 7,714.25
Total		$ 109,963,332.25		$ 122,880,225.16	$ (350,000.00)	$ -	$ 122,530,225.16	$ 12,566,892.91	13,406.00	
	Diff	$ -		$ -	$ -	$ -	$ -	-	-	

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
2021 - 2022 PROPOSED BUDGET

Fund: 10 EXPENSES

General Fund Summary of 21/22 Expenses		20/21 Amended w/ CRF		Bridge to Amended Budget	% Change		21/22 Proposed
Expenses by Program Code:							
Instruction Prgm Code - 0010 - 2099	$	58,368,762.13	$	10,081,995.14	17.3%	$	68,450,757.27
Supporting Services - Prgm Code - 2100	$	7,485,200.27	$	1,676,281.91	22.4%	$	9,161,482.18
Instructional Staff - Prgm Code - 2200	$	5,353,187.94	$	(892,487.85)	-16.7%	$	4,460,700.09
General Admin - Prgm Code - 2300	$	1,170,625.70	$	141,790.12	12.1%	$	1,312,415.82
School Admin - Prgm Code - 2400	$	11,228,373.67	$	1,027,613.88	9.2%	$	12,255,987.55
Business Svs - Prgm Code - 2500	$	1,728,642.51	$	301,780.00	17.5%	$	2,030,422.51
Operations & Maint - Prgm Code - 2600	$	15,659,242.80	$	(3,230,142.45)	-20.6%	$	12,429,100.35
Student Transportation - Prgm Code - 2700	$	2,505,068.60	$	239,956.36	9.6%	$	2,745,024.96
Central Support - Prgm Code - 2800	$	6,219,932.60	$	1,302,902.75	20.9%	$	7,522,835.35
Other Support - Prgm Code - 2900	$	2,600.00	$	-	0.0%	$	2,600.00
Property - Prgm Code - 4000	$	119,475.88	$	3,770.98	3.2%	$	123,246.86
Other - Prgm Code - 5000	$	1,554,106.13	$	(1,478,106.13)	-95.1%	$	76,000.00
Reserves - Prgm Code - 9000	$	5,361,057.93	$	(3,401,405.71)	-63.4%	$	1,959,652.22
Total Expense by Program Code	**$**	**116,756,276.16**	**$**	**5,773,949.00**		**$**	**122,530,225.16**
Expenses by Object Code							
01 - Salaries	$	68,833,856.88	$	9,609,130.13	14.0%	$	78,442,987.01
02 - Benefits	$	22,330,286.99	$	3,400,614.91	15.2%	$	25,730,901.90
03 - Purchased Prof & Tech Services	$	3,800,608.59	$	(455,296.63)	-12.0%	$	3,345,311.96
04 - Purchased Property Services	$	1,849,014.83	$	161,300.83	8.7%	$	2,010,315.66
05 - Other Purchased Services	$	3,117,896.90	$	689,165.42	22.1%	$	3,807,062.32
06 - Supplies	$	10,606,289.03	$	(4,239,870.02)	-40.0%	$	6,366,419.01
07 - Property	$	421,582.92	$	497,429.59	118.0%	$	919,012.51
08 - Other	$	5,539,553.82	$	(3,706,939.03)	-66.9%	$	1,832,614.79
09 - Other Uses of Funds	$	257,186.20	$	(181,586.20)	-70.6%	$	75,600.00
Total Expense by Object Code	**$**	**116,756,276.16**	**$**	**5,773,949.00**		**$**	**122,530,225.16**





El Paso County Colorado District 49 Proposed Budget Summary

		20/21 Amended Exp Budget less CRF	Difference	21/22 Proposed Exp Budget
Total D49 Fund 10 Budget Dollars:		$ 109,963,332.25	$ 12,566,892.91	$ 122,530,225.16
Central:	Internal Services:	$ 9,014,106.03	$ 1,674,823.20	$ 10,688,929.23
	Individualized Services	$ 12,563,046.98	$ 565,874.19	$ 13,128,921.17
	Internal Vendors:	$ 8,134,197.72	$ 1,193,520.57	$ 9,327,718.29
Zones:				
	Falcon Zone:	$ 23,175,235.53	$ 3,508,353.83	$ 26,683,589.36
	Sand Creek Zone:	$ 22,913,265.57	$ 2,314,044.53	$ 25,227,310.10
	Power Zone:	$ 26,853,893.38	$ 3,268,180.55	$ 30,122,073.93
	iConnect Zone:	$ 7,309,587.04	$ 42,096.05	$ 7,351,683.09

District Leadership:

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

| | | | |

Internal Services Proposed Budget Summary

		20/21 Amended Exp Budget less CRF	Difference	21/22 Proposed Exp Budget
	Total D49 Fund 10 Budget Dollars:	$ 109,963,332.25	$ 12,566,892.91	$ 122,530,225.16
Central:	**Internal Services:**	$ 9,014,106.03	$ 1,674,823.20	**$ 10,688,929.23**
	Individualized Services	$ 12,563,046.98	$ 565,874.19	$ 13,128,921.17
	Internal Vendors:	$ 8,134,197.72	$ 1,193,520.57	$ 9,327,718.29
Zones:				
	Falcon Zone:	$ 23,175,235.53	$ 3,508,353.83	$ 26,683,589.36
	Sand Creek Zone:	$ 22,913,265.57	$ 2,314,044.53	$ 25,227,310.10
	Power Zone:	$ 26,853,893.38	$ 3,268,180.55	$ 30,122,073.93
	iConnect Zone:	$ 7,309,587.04	$ 42,096.05	$ 7,351,683.09

Budgeted sFTE	13,406.00
Actual sFTE	
Diff	(13,406.00)

	School Name -->	Central Svs	Education Svs	Total Internal Services
	Group Code -->	38	39	
Proposed Budget:	Personnel Budget	$ 3,902,315.61	$ 3,017,005.74	$ 6,919,321.35
	per pupil	$ 291.09	$ 225.05	$ 516.14
	Facility	$ 128,982.66	$ 78,568.85	$ 207,551.51
	per pupil	$ 9.62	$ 5.86	$ 15.48
	Extra Curricular	$ -	$ -	$ -
	per pupil	$ -	$ -	$ -
	Location Spend	$ 2,030,377.28	$ 1,531,679.09	$ 3,562,056.37
	per pupil	$ 151.45	$ 114.25	$ 265.71
	Total Budget	$ 6,061,675.55	$ 4,627,253.68	$ 10,688,929.23
	per pupil	$ 452.16	$ 345.16	$ 797.32
	% of Zone PPR	56.7%	43.3%	100.0%
Personnel Detail	Salaries	$ 2,881,973.36	$ 2,129,552.96	$ 5,011,526.32
	per pupil	$ 214.98	$ 158.85	$ 373.83
	Benefits	$ 964,702.25	$ 677,428.11	$ 1,642,130.36
	per pupil	$ 71.96	$ 50.53	$ 122.49
	Oth Payroll	$ 55,640.00	$ 210,024.67	$ 265,664.67
	per pupil	$ 4.15	$ 15.67	$ 19.82
	Total Personnel	$ 3,902,315.61	$ 3,017,005.74	$ 6,919,321.35
	per pupil	$ 291.09	$ 225.05	$ 516.14
Facility Detail	Utilities	$ 73,748.92	$ 35,500.00	$ 109,248.92
	per pupil	$ 5.50	$ 2.65	$ 8.15
	Custodial	$ 9,000.00	$ 9,000.00	$ 18,000.00
	per pupil	$ 0.67	$ 0.67	$ 1.34
	Maintenance	$ 42,983.74	$ 31,924.40	$ 74,908.14
	per pupil	$ 3.21	$ 2.38	$ 5.59
	Grounds	$ 3,250.00	$ 2,144.45	$ 5,394.45
	per pupil	$ 0.24	$ 0.16	$ 0.40
	Total Facility	$ 128,982.66	$ 78,568.85	$ 207,551.51
	per pupil	$ 9.62	$ 5.86	$ 15.48

Individualized Education Services Proposed Budget Summary

		20/21 Amended Exp Budget less CRF	Difference	21/22 Proposed Exp Budget
	Total D49 Fund 10 Budget Dollars:	$ 109,963,332.25	$ 12,566,892.91	$ 122,530,225.16
Central:	Internal Services:	$ 9,014,106.03	$ 1,674,823.20	$ 10,688,929.23
	Individualized Services	$ 12,563,046.98	$ 565,874.19	**$ 13,128,921.17**
	Internal Vendors:	$ 8,134,197.72	$ 1,193,520.57	$ 9,327,718.29
Zones:				
	Falcon Zone:	$ 23,175,235.53	$ 3,508,353.83	$ 26,683,589.36
	Sand Creek Zone:	$ 22,913,265.57	$ 2,314,044.53	$ 25,227,310.10
	Power Zone:	$ 26,853,893.38	$ 3,268,180.55	$ 30,122,073.93
	iConnect Zone:	$ 7,309,587.04	$ 42,096.05	$ 7,351,683.09

		Budgeted sFTE							13,406.00
		Actual sFTE							
		Diff							(13,406.00)
	Dept Name -->	Ind Edu Admin	G/T	ELL	Special Education	Nursing	Other Ind Edu	Special Edu Charter Svs	Total Individualized Services
	Dept Code -->	636	635	637	660	661	663 & 664	910-956	
Proposed Budget:	Personnel Budget	$ 709,785.34	$ 63,644.54	$ 306,057.46	$ 6,588,440.06	$ 994,936.43	$ 784,781.83	$ 1,612,375.43	$ 11,060,021.09
	per pupil	$ 52.95	$ 4.75	$ 22.83	$ 491.45	$ 74.22	$ 58.54	$ 120.27	$ 825.01
	Facility	$ -	$ -	$ -	$ -	$ -	$ 32,300.00	$ -	$ 32,300.00
	per pupil	$ -	$ -	$ -	$ -	$ -	$ 2.41	$ -	$ 2.41
	Extra Curricular	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	per pupil	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Location Spend	$ 62,989.78	$ 48,777.58	$ 2,479.81	$ 1,772,800.00	$ 10,250.00	$ 133,902.91	$ 5,400.00	$ 2,036,600.08
	per pupil	$ 4.70	$ 3.64	$ 0.18	$ 132.24	$ 0.76	$ 9.99	$ 0.40	$ 151.92
	Total Budget	$ 772,775.12	$ 112,422.12	$ 308,537.27	$ 8,361,240.06	$ 1,005,186.43	$ 950,984.74	$ 1,617,775.43	$ 13,128,921.17
	per pupil	$ 57.64	$ 8.39	$ 23.01	$ 623.69	$ 74.98	$ 70.94	$ 120.68	$ 979.33
	% of Zone PPR	5.9%	0.9%	2.4%	63.7%	7.7%	7.2%	12.3%	100.0%
Personnel Detail	Salaries	$ 544,018.78	$ 43,708.90	$ 221,153.58	$ 4,811,810.99	$ 733,225.20	$ 535,656.39	$ 1,130,162.09	$ 8,019,735.93
	per pupil	$ 40.58	$ 3.26	$ 16.50	$ 358.93	$ 54.69	$ 39.96	$ 84.30	$ 598.22
	Benefits	$ 155,766.56	$ 14,135.64	$ 80,303.88	$ 1,683,270.12	$ 233,327.58	$ 215,340.62	$ 419,118.33	$ 2,801,262.73
	per pupil	$ 11.62	$ 1.05	$ 5.99	$ 125.56	$ 17.40	$ 16.06	$ 31.26	$ 208.96
	Oth Payroll	$ 10,000.00	$ 5,800.00	$ 4,600.00	$ 93,358.95	$ 28,383.65	$ 33,784.82	$ 63,095.01	$ 239,022.43
	per pupil	$ 0.75	$ 0.43	$ 0.34	$ 6.96	$ 2.12	$ 2.52	$ 4.71	$ 17.83
	Total Personnel	$ 709,785.34	$ 63,644.54	$ 306,057.46	$ 6,588,440.06	$ 994,936.43	$ 784,781.83	$ 1,612,375.43	$ 11,060,021.09
	per pupil	$ 52.95	$ 4.75	$ 22.83	$ 491.45	$ 74.22	$ 58.54	$ 120.27	$ 825.01
Facility Detail	Utilities	$ -	$ -	$ -	$ -	$ -	$ 7,750.00	$ -	$ 7,750.00
	per pupil	$ -	$ -	$ -	$ -	$ -	$ 0.58	$ -	$ 0.58
	Custodial	$ -	$ -	$ -	$ -	$ -	$ 1,500.00	$ -	$ 1,500.00
	per pupil	$ -	$ -	$ -	$ -	$ -	$ 0.11	$ -	$ 0.11
	Maintenance	$ -	$ -	$ -	$ -	$ -	$ 21,950.00	$ -	$ 21,950.00
	per pupil	$ -	$ -	$ -	$ -	$ -	$ 1.64	$ -	$ 1.64
	Grounds	$ -	$ -	$ -	$ -	$ -	$ 1,100.00	$ -	$ 1,100.00
	per pupil	$ -	$ -	$ -	$ -	$ -	$ 0.08	$ -	$ 0.08
	Total Facility	$ -	$ -	$ -	$ -	$ -	$ 32,300.00	$ -	$ 32,300.00
	per pupil	$ -	$ -	$ -	$ -	$ -	$ 2.41	$ -	$ 2.41

Internal Vendors Proposed Budget Summary

		20/21 Amended Exp Budget less CRF	Difference	21/22 Proposed Exp Budget
	Total D49 Fund 10 Budget Dollars:	$ 109,963,332.25	$ 12,566,892.91	$ 122,530,225.16
Central:	Internal Services:	$ 9,014,106.03	$ 1,674,823.20	$ 10,688,929.23
	Individualized Services	$ 12,563,046.98	$ 565,874.19	$ 13,128,921.17
	Internal Vendors:	$ 8,134,197.72	**$ 1,193,520.57**	$ 9,327,718.29
Zones:				
	Falcon Zone:	$ 23,175,235.53	$ 3,508,353.83	$ 26,683,589.36
	Sand Creek Zone:	$ 22,913,265.57	$ 2,314,044.53	$ 25,227,310.10
	Power Zone:	$ 26,853,893.38	$ 3,268,180.55	$ 30,122,073.93
	iConnect Zone:	$ 7,309,587.04	$ 42,096.05	$ 7,351,683.09

Budgeted sFTE		13,406.00
Actual sFTE		
Diff		(13,406.00)

	School Name -->	Facilities	Info Tech	Transportation	Total Internal Vendors
	Location Code -->	37	33	34	
Proposed Budget:	Personnel Budget	$ 3,118,599.70	$ 235,055.98	$ 2,714,782.00	$ 6,068,437.68
	per pupil	$ 232.63	$ 17.53	$ 202.50	$ 452.67
	Facility	$ 314,700.16	$ 10,500.00	$ 600.00	$ 325,800.16
	per pupil	$ 23.47	$ 0.78	$ 0.04	$ 24.30
	Extra Curricular	$ -	$ -	$ -	$ -
	per pupil	$ -	$ -	$ -	$ -
	Location Spend	$ 84,160.04	$ 2,629,643.41	$ 219,677.00	$ 2,933,480.45
	per pupil	$ 6.28	$ 196.15	$ 16.39	$ 218.82
	Total Budget	$ 3,517,459.90	$ 2,875,199.39	$ 2,935,059.00	$ 9,327,718.29
	per pupil	$ 262.38	$ 214.47	$ 218.94	$ 695.79
	% of Zone PPR	37.7%	30.8%	31.5%	100.0%
Personnel Detail	Salaries	$ 2,187,788.23	$ 168,319.59	$ 1,885,265.28	$ 4,241,373.10
	per pupil	$ 163.19	$ 12.56	$ 140.63	$ 316.38
	Benefits	$ 811,917.43	$ 60,736.39	$ 829,516.72	$ 1,702,170.54
	per pupil	$ 60.56	$ 4.53	$ 61.88	$ 126.97
	Oth Payroll	$ 118,894.04	$ 6,000.00	$ -	$ 124,894.04
	per pupil	$ 8.87	$ 0.45	$ -	$ 9.32
	Total Personnel	$ 3,118,599.70	$ 235,055.98	$ 2,714,782.00	$ 6,068,437.68
	per pupil	$ 232.63	$ 17.53	$ 202.50	$ 452.67
Facility Detail	Utilities	$ 75,250.00	$ 10,500.00	$ -	$ 85,750.00
	per pupil	$ 5.61	$ 0.78	$ -	$ 6.40
	Custodial	$ 3,050.00		$ -	$ 3,050.00
	per pupil	$ 0.23	$ -	$ -	$ 0.23
	Maintenance	$ 236,400.16		$ 600.00	$ 237,000.16
	per pupil	$ 17.63	$ -	$ 0.04	$ 17.68
	Grounds	$ -			$ -
	per pupil	$ -	$ -	$ -	$ -
	Total Facility	$ 314,700.16	$ 10,500.00	$ 600.00	$ 325,800.16
	per pupil	$ 23.47	$ 0.78	$ 0.04	$ 24.30

Falcon Zone Proposed Budget Summary

		20/21 Amended Exp Budget less CRF	Difference	21/22 Proposed Exp Budget
	Total D49 Fund 10 Budget Dollars:	$ 109,963,332.25	$ 12,566,892.91	$ 122,530,225.16
Central:	Internal Services:	$ 9,014,106.03	$ 1,674,823.20	$ 10,688,929.23
	Individualized Services	$ 12,563,046.98	$ 565,874.19	$ 13,128,921.17
	Internal Vendors:	$ 8,134,197.72	$ 1,193,520.57	$ 9,327,718.29
Zones:				
	Falcon Zone:	$ 23,175,235.53	$ 3,508,353.83	**$ 26,683,589.36**
	Sand Creek Zone:	$ 22,913,265.57	$ 2,314,044.53	$ 25,227,310.10
	Power Zone:	$ 26,853,893.38	$ 3,268,180.55	$ 30,122,073.93
	iConnect Zone:	$ 7,309,587.04	$ 42,096.05	$ 7,351,683.09

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

Budgeted sFTE	291.00	656.50	581.00	328.00	1,021.00	1,215.09			4,092.59
Actual sFTE									0.00
Diff	(291.00)	(656.50)	(581.00)	(328.00)	(1,021.00)	(1,215.09)		0	(4,092.59)

	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	690	
Proposed Budget:	Personnel Budget	$ 1,906,510.04	$ 3,797,490.99	$ 3,741,404.51	$ 2,177,152.66	$ 5,587,330.19	$ 5,604,947.38	$ 542,785.16	$ 479,266.95	$ 23,836,887.88
	per pupil	$ 6,551.58	$ 5,784.45	$ 6,439.59	$ 6,637.66	$ 5,472.41	$ 4,612.78	$ 446.70	$ 117.11	$ 5,824.40
	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	$ 330.15	$ 211.58	$ 251.98	$ 323.02	$ 298.68	$ 403.86	$ -	$ 6.11	$ 319.60
	Extra Curricular	$ 540.00	$ 540.00	$ 540.00	$ 540.00	$ 123,200.36	$ 344,347.06	$ -	$ -	$ 469,707.42
	per pupil	$ 1.86	$ 0.82	$ 0.93	$ 1.65	$ 120.67	$ 283.39	$ -	$ -	$ 114.77
	Location Spend	$ 53,280.00	$ 103,074.91	$ 92,414.96	$ 52,674.91	$ 157,099.87	$ 200,196.24	$ 245,587.65	$ 164,666.73	$ 1,068,995.27
	per pupil	$ 183.09	$ 157.01	$ 159.06	$ 160.59	$ 153.87	$ 164.76	$ 202.11	$ 40.24	$ 261.20
	Total Budget	$ 2,056,403.46	$ 4,040,005.90	$ 3,980,759.47	$ 2,336,317.57	$ 6,172,580.42	$ 6,640,216.05	$ 788,372.81	$ 668,933.68	$ 26,683,589.36
	per pupil	$ 7,066.68	$ 6,153.86	$ 6,851.57	$ 7,122.92	$ 6,045.62	$ 5,464.79	$ 648.82	$ 163.45	$ 6,519.98
	% of Zone PPR	108.4%	94.4%	105.1%	109.2%	92.7%	83.8%	10.0%	2.5%	100.0%
Personnel Detail	Salaries	$ 1,383,161.55	$ 2,773,042.28	$ 2,678,581.32	$ 1,550,559.25	$ 4,018,879.03	$ 3,973,498.98	$ 384,347.68	$ 283,204.08	$ 17,045,274.17
	per pupil	$ 4,753.13	$ 4,223.98	$ 4,610.29	$ 4,727.31	$ 3,936.22	$ 3,270.13	$ 316.31	$ 69.20	$ 4,164.91
	Benefits	$ 473,348.49	$ 939,448.71	$ 941,323.19	$ 566,593.41	$ 1,438,451.16	$ 1,436,448.40	$ 138,437.48	$ 88,440.67	$ 6,022,491.51
	per pupil	$ 1,626.63	$ 1,431.00	$ 1,620.18	$ 1,727.42	$ 1,408.86	$ 1,182.17	$ 113.93	$ 21.61	$ 1,471.56
	Oth Payroll	$ 50,000.00	$ 85,000.00	$ 121,500.00	$ 60,000.00	$ 130,000.00	$ 195,000.00	$ 20,000.00	$ 107,622.20	$ 769,122.20
	per pupil	$ 171.82	$ 129.47	$ 209.12	$ 182.93	$ 127.33	$ 160.48	$ 16.46	$ 26.30	$ 187.93
	Total Personnel	$ 1,906,510.04	$ 3,797,490.99	$ 3,741,404.51	$ 2,177,152.66	$ 5,587,330.19	$ 5,604,947.38	$ 542,785.16	$ 479,266.95	$ 23,836,887.88
	per pupil	$ 6,551.58	$ 5,784.45	$ 6,439.59	$ 6,637.66	$ 5,472.41	$ 4,612.78	$ 446.70	$ 117.11	$ 5,824.40
Facility Detail	Utilities	$ 61,090.00	$ 95,000.00	$ 97,350.00	$ 59,950.00	$ 200,000.00	$ 360,000.00	$ -	$ -	$ 873,390.00
	per pupil	$ 209.93	$ 144.71	$ 167.56	$ 182.77	$ 195.89	$ 296.27	$ -	$ -	$ 213.41
	Custodial	$ 6,400.00	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 12,000.00	$ 15,000.00	$ -	$ 25,000.00	$ 85,400.00
	per pupil	$ 21.99	$ 13.71	$ 15.49	$ 27.44	$ 11.75	$ 12.34	$ -	$ 6.11	$ 20.87
	Maintenance	$ 23,583.42	$ 26,650.00	$ 30,950.00	$ 28,400.00	$ 75,450.00	$ 88,725.37	$ -	$ -	$ 273,758.79
	per pupil	$ 81.04	$ 40.59	$ 53.27	$ 86.59	$ 73.90	$ 73.02	$ -	$ -	$ 66.89
	Grounds	$ 5,000.00	$ 8,250.00	$ 9,100.00	$ 8,600.00	$ 17,500.00	$ 27,000.00	$ -	$ -	$ 75,450.00
	per pupil	$ 17.18	$ 12.57	$ 15.66	$ 26.22	$ 17.14	$ 22.22	$ -	$ -	$ 18.44
	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	$ 330.15	$ 211.58	$ 251.98	$ 323.02	$ 298.68	$ 403.86	$ -	$ 6.11	$ 319.60

Sand Creek Zone Proposed Budget Summary

		20/21 Amended Exp Budget less CRF	Difference	21/22 Proposed Exp Budget
	Total D49 Fund 10 Budget Dollars:	$ 109,963,332.25	$ 12,566,892.91	$ 122,530,225.16
Central:	Internal Services:	$ 9,014,106.03	$ 1,674,823.20	$ 10,688,929.23
	Individualized Services	$ 12,563,046.98	$ 565,874.19	$ 13,128,921.17
	Internal Vendors:	$ 8,134,197.72	$ 1,193,520.57	$ 9,327,718.29
Zones:				
	Falcon Zone:	$ 23,175,235.53	$ 3,508,353.83	$ 26,683,589.36
	Sand Creek Zone:	$ 22,913,265.57	$ 2,314,044.53	**$ 25,227,310.10**
	Power Zone:	$ 26,853,893.38	$ 3,268,180.55	$ 30,122,073.93
	iConnect Zone:	$ 7,309,587.04	$ 42,096.05	$ 7,351,683.09

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 TBD
Website: http://d49.org/sandcreek
Address: 7005 North Carefree Circle, Colo Spgs CO, 80922
Phone: 719.495.1160

		Evans	Remington	Springs Ranch	Horizon	Sand Creek HS	Snd Crk - CTE	Sand Creek Zone	Total Sand Creek Zone
Budgeted sFTE		533.00	579.00	521.00	764.00	1,087.00	119.00		3,603.00
Actual sFTE									0.00
Diff		(533.00)	(579.00)	(521.00)	(764.00)	(1,087.00)	(119.00)		(3,603.00)
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	691	
Proposed Budget:	Personnel Budget	$ 3,003,801.48	$ 3,429,520.62	$ 3,712,249.02	$ 4,647,192.58	$ 6,562,163.17	$ 165,050.92	$ 902,487.11	$ 22,422,464.90
	per pupil	$ 5,635.65	$ 5,923.18	$ 7,125.24	$ 6,082.71	$ 6,036.95	$ 151.84	$ 250.48	$ 6,223.28
	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	$ 275.73	$ 257.32	$ 285.66	$ 339.55	$ 487.16	$ -	$ 13.88	$ 356.30
	Extra Curricular	$ 540.00	$ 540.00	$ 540.00	$ 106,045.52	$ 333,441.00	$ -	$ -	$ 441,106.52
	per pupil	$ 1.01	$ 0.93	$ 1.04	$ 138.80	$ 306.75	$ -	$ -	$ 122.43
	Location Spend	$ 96,688.61	$ 97,204.35	$ 90,571.79	$ 130,785.37	$ 215,375.18	$ 146,465.32	$ 302,905.06	$ 1,079,995.68
	per pupil	$ 181.40	$ 167.88	$ 173.84	$ 171.19	$ 198.14	$ 134.74	$ 84.07	$ 299.75
	Total Budget	$ 3,247,993.09	$ 3,676,254.97	$ 3,952,190.81	$ 5,143,443.47	$ 7,640,519.35	$ 311,516.24	$ 1,255,392.17	$ 25,227,310.10
	per pupil	$ 6,093.80	$ 6,349.32	$ 7,585.78	$ 6,732.26	$ 7,029.00	$ 286.58	$ 348.43	$ 7,001.75
	% of Zone PPR	87.0%	90.7%	108.3%	96.2%	100.4%	4.1%	5.0%	100.0%
Personnel Detail	Salaries	$ 2,157,008.99	$ 2,472,672.95	$ 2,641,620.46	$ 3,331,977.32	$ 4,751,795.96	$ 106,384.20	$ 565,414.24	$ 16,026,874.12
	per pupil	$ 4,046.92	$ 4,270.59	$ 5,070.29	$ 4,361.23	$ 4,371.48	$ 97.87	$ 156.93	$ 4,448.20
	Benefits	$ 760,891.49	$ 864,656.67	$ 972,560.93	$ 1,234,015.26	$ 1,674,333.22	$ 37,366.72	$ 195,769.52	$ 5,739,593.81
	per pupil	$ 1,427.56	$ 1,493.36	$ 1,866.72	$ 1,615.20	$ 1,540.32	$ 34.38	$ 54.34	$ 1,593.00
	Oth Payroll	$ 85,901.00	$ 92,191.00	$ 98,067.63	$ 81,200.00	$ 136,033.99	$ 21,300.00	$ 141,303.35	$ 655,996.97
	per pupil	$ 161.17	$ 159.22	$ 188.23	$ 106.28	$ 125.15	$ 19.60	$ 39.22	$ 182.07
	Total Personnel	$ 3,003,801.48	$ 3,429,520.62	$ 3,712,249.02	$ 4,647,192.58	$ 6,562,163.17	$ 165,050.92	$ 902,487.11	$ 22,422,464.90
	per pupil	$ 5,635.65	$ 5,923.18	$ 7,125.24	$ 6,082.71	$ 6,036.95	$ 151.84	$ 250.48	$ 6,223.28
Facility Detail	Utilities	$ 89,913.00	$ 101,490.00	$ 93,330.00	$ 156,120.00	$ 359,040.00	$ -	$ -	$ 799,893.00
	per pupil	$ 168.69	$ 175.28	$ 179.14	$ 204.35	$ 330.30	$ -	$ -	$ 222.01
	Custodial	$ 9,500.00	$ 9,500.00	$ 9,500.00	$ 12,500.00	$ 15,500.00	$ -	$ 50,000.00	$ 106,500.00
	per pupil	$ 17.82	$ 16.41	$ 18.23	$ 16.36	$ 14.26	$ -	$ 13.88	$ 29.56
	Maintenance	$ 38,800.00	$ 32,250.00	$ 35,655.00	$ 74,800.00	$ 133,500.00	$ -	$ -	$ 315,005.00
	per pupil	$ 72.80	$ 55.70	$ 68.44	$ 97.91	$ 122.82	$ -	$ -	$ 87.43
	Grounds	$ 8,750.00	$ 5,750.00	$ 10,345.00	$ 16,000.00	$ 21,500.00	$ -	$ -	$ 62,345.00
	per pupil	$ 16.42	$ 9.93	$ 19.86	$ 20.94	$ 19.78	$ -	$ -	$ 17.30
	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	$ 275.73	$ 257.32	$ 285.66	$ 339.55	$ 487.16	$ -	$ 13.88	$ 356.30

Power Zone Proposed Budget Summary

		20/21 Amended Exp Budget less CRF	Difference	21/22 Proposed Exp Budget
	Total D49 Fund 10 Budget Dollars:	$ 109,963,332.25	$ 12,566,892.91	$ 122,530,225.16
Central:	Internal Services:	$ 9,014,106.03	$ 1,674,823.20	$ 10,688,929.23
	Individualized Services	$ 12,563,046.98	$ 565,874.19	$ 13,128,921.17
	Internal Vendors:	$ 8,134,197.72	$ 1,193,520.57	$ 9,327,718.29
Zones:				
	Falcon Zone:	$ 23,175,235.53	$ 3,508,353.83	$ 26,683,589.36
	Sand Creek Zone:	$ 22,913,265.57	$ 2,314,044.53	$ 25,227,310.10
	Power Zone:	$ 26,853,893.38	$ 3,268,180.55	**$ 30,122,073.93**
	iConnect Zone:	$ 7,309,587.04	$ 42,096.05	$ 7,351,683.09

Power Zone Leader: Daniel Snowberger

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: Jason Dalee
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		595.00	450.00	416.00	436.00	130.00	1,025.00	1,624.00		34.76	4,710.76
Actual sFTE											0.00
Diff		(595.00)	(450.00)	(416.00)	(436.00)	(130.00)	(1,025.00)	(1,624.00)		(34.76)	(4,710.76)
Proposed Budget:	Personnel Budget	$ 3,528,838.06	$ 3,300,102.07	$ 2,487,884.09	$ 2,825,024.79	$ 1,404,672.24	$ 5,621,440.06	$ 7,525,047.05	$ 323,547.68	$ 612,866.13	$ 27,629,422.17
	per pupil	$ 5,930.82	$ 7,333.56	$ 5,980.49	$ 6,479.41	$ 10,805.17	$ 5,484.33	$ 4,633.65	$ 199.23	$ 130.10	$ 5,865.17
	Facility	$ 149,000.00	$ 133,000.00	$ 137,500.00	$ 65,000.00	$ 36,000.00	$ 266,000.00	$ 387,000.00	$ -	$ 25,000.00	$ 1,198,500.00
	per pupil	$ 250.42	$ 295.56	$ 330.53	$ 149.08	$ 276.92	$ 259.51	$ 238.30	$ -	$ 5.31	$ 254.42
	Extra Curricular	$ 540.00	$ 540.00	$ 540.00	$ 540.00	$ -	$ 93,284.60	$ 295,770.00	$ -	$ -	$ 391,214.60
	per pupil	$ 0.91	$ 1.20	$ 1.30	$ 1.24	$ -	$ 91.01	$ 182.12	$ -	$ -	$ 83.05
	Location Spend	$ 96,675.00	$ 77,657.00	$ 90,315.00	$ 73,854.00	$ 22,800.00	$ 158,825.00	$ 176,306.00	$ 146,444.00	$ 60,061.16	$ 902,937.16
	per pupil	$ 162.48	$ 172.57	$ 217.10	$ 169.39	$ 175.38	$ 154.95	$ 108.56	$ 90.17	$ 12.75	$ 191.68
	Total Budget	$ 3,775,053.06	$ 3,511,299.07	$ 2,716,239.09	$ 2,964,418.79	$ 1,463,472.24	$ 6,139,549.66	$ 8,384,123.05	$ 469,991.68	$ 697,927.29	$ 30,122,073.93
	per pupil	$ 6,344.63	$ 7,802.89	$ 6,529.42	$ 6,799.13	$ 11,257.48	$ 5,989.80	$ 5,162.64	$ 289.40	$ 148.16	$ 6,394.31
	% of Zone PPR	99.2%	122.0%	102.1%	106.3%	176.1%	93.7%	80.7%	4.5%	2.3%	100.0%
Personnel Detail	Salaries	$ 2,575,654.50	$ 2,384,603.54	$ 1,799,083.09	$ 2,069,955.91	$ 1,055,291.20	$ 4,159,852.70	$ 5,543,380.42	$ 243,189.22	$ 409,727.02	$ 20,240,737.60
	per pupil	$ 4,328.83	$ 5,299.12	$ 4,324.72	$ 4,747.61	$ 8,117.62	$ 4,058.39	$ 3,413.41	$ 149.75	$ 86.98	$ 4,296.70
	Benefits	$ 857,983.56	$ 843,498.53	$ 622,241.00	$ 685,308.88	$ 328,581.04	$ 1,361,587.36	$ 1,837,427.63	$ 80,358.46	$ 144,079.97	$ 6,761,066.43
	per pupil	$ 1,441.99	$ 1,874.44	$ 1,495.77	$ 1,571.81	$ 2,527.55	$ 1,328.38	$ 1,131.42	$ 49.48	$ 30.59	$ 1,435.24
	Oth Payroll	$ 95,200.00	$ 72,000.00	$ 66,560.00	$ 69,760.00	$ 20,800.00	$ 100,000.00	$ 144,239.00	$ -	$ 59,059.14	$ 627,618.14
	per pupil	$ 160.00	$ 160.00	$ 160.00	$ 160.00	$ 160.00	$ 97.56	$ 88.82	$ -	$ 12.54	$ 133.23
	Total Personnel	$ 3,528,838.06	$ 3,300,102.07	$ 2,487,884.09	$ 2,825,024.79	$ 1,404,672.24	$ 5,621,440.06	$ 7,525,047.05	$ 323,547.68	$ 612,866.13	$ 27,629,422.17
	per pupil	$ 5,930.82	$ 7,333.56	$ 5,980.49	$ 6,479.41	$ 10,805.17	$ 5,484.33	$ 4,633.65	$ 199.23	$ 130.10	$ 5,865.17
Facility Detail	Utilities	$ 95,900.00	$ 75,900.00	$ 72,200.00	$ 52,400.00	$ 18,000.00	$ 179,800.00	$ 221,000.00	$ -	$ -	$ 715,200.00
	per pupil	$ 161.18	$ 168.67	$ 173.56	$ 120.18	$ 138.46	$ 175.41	$ 136.08	$ -	$ -	$ 151.82
	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	$ 15.13	$ 20.00	$ 21.63	$ 20.64	$ 30.77	$ 12.20	$ 9.24	$ -	$ 5.31	$ 19.64
	Maintenance	$ 41,100.00	$ 44,100.00	$ 50,800.00	$ 2,600.00	$ 13,500.00	$ 65,700.00	$ 116,000.00	$ -	$ -	$ 333,800.00
	per pupil	$ 69.08	$ 98.00	$ 122.12	$ 5.96	$ 103.85	$ 64.10	$ 71.43	$ -	$ -	$ 70.86
	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	$ 5.04	$ 8.89	$ 13.22	$ 2.29	$ 3.85	$ 7.80	$ 21.55	$ -	$ -	$ 12.10
	Total Facility	$ 149,000.00	$ 133,000.00	$ 137,500.00	$ 65,000.00	$ 36,000.00	$ 266,000.00	$ 387,000.00	$ -	$ 25,000.00	$ 1,198,500.00
	per pupil	$ 250.42	$ 295.56	$ 330.53	$ 149.08	$ 276.92	$ 259.51	$ 238.30	$ -	$ 5.31	$ 254.42

iConnect Zone Proposed Budget Summary

		20/21 Amended Exp Budget less CRF	Difference	21/22 Proposed Exp Budget
	Total D49 Fund 10 Budget Dollars:	$ 109,963,332.25	$ 12,566,892.91	$ 122,530,225.16
Central:	Internal Services:	$ 9,014,106.03	$ 1,674,823.20	$ 10,688,929.23
	Individualized Services	$ 12,563,046.98	$ 565,874.19	$ 13,128,921.17
	Internal Vendors:	$ 8,134,197.72	$ 1,193,520.57	$ 9,327,718.29
Zones:				
	Falcon Zone:	$ 23,175,235.53	$ 3,508,353.83	$ 26,683,589.36
	Sand Creek Zone:	$ 22,913,265.57	$ 2,314,044.53	$ 25,227,310.10
	Power Zone:	$ 26,853,893.38	$ 3,268,180.55	$ 30,122,073.93
	iConnect Zone:	$ 7,309,587.04	$ 42,096.05	$ 7,351,683.09

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

	20/21 Budgeted sFTE		175.00		165.00		439.00		174.00				953.00
	Actual sFTE												0.00
	Diff		(175.00)		(165.00)		(439.00)		(174.00)				(953.00)
	School Name -->	General	PPEC	Summer School	PHS	PLC - CTE	SSAE	Expelled	Home School	iConnect Zone		Total	
	School Location Code -->	500	340	628	330	331	464	503	525	682		iConnect Zone	
Proposed Budget:	Personnel Budget	$ -	$ 500,236.88	$ -	$ 1,334,642.15	$ 15,000.00	$ 1,868,361.90	$ -	$ 574,861.05	$ 932,931.19		$ 5,226,033.17	
	per pupil	$ -	$ 2,858.50	$ -	$ 8,088.74	$ 15.74	$ 4,255.95	$ -	$ 3,303.80	$ 978.94		$ 5,483.77	
	Facility	$ -	$ 145.00	$ -	$ 121,020.00	$ -	$ 45,085.79	$ -	$ 57,000.00	$ 10,000.00		$ 233,250.79	
	per pupil	$ -	$ 0.83	$ -	$ 733.45	$ -	$ 102.70	$ -	$ 327.59	$ 10.49		$ 244.75	
	Extra Curricular											$ -	
	per pupil	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	Location Spend	$ 48,000.00	$ 465,874.00	$ 3,160.00	$ 114,455.00	$ 58,700.00	$ 472,553.92	$ 25,000.00	$ 35,946.50	$ 668,709.71		$ 1,892,399.13	
	per pupil	$ 50.37	$ 2,662.14	$ 3.32	$ 693.67	$ 61.59	$ 1,076.43	$ 26.23	$ 206.59	$ 701.69		$ 1,985.73	
	Total Budget	$ 48,000.00	$ 966,255.88	$ 3,160.00	$ 1,570,117.15	$ 73,700.00	$ 2,386,001.61	$ 25,000.00	$ 667,807.55	$ 1,611,640.90		$ 7,351,683.09	
	per pupil	$ 50.37	$ 5,521.46	$ 3.32	$ 9,515.86	$ 77.33	$ 5,435.08	$ 26.23	$ 3,837.97	$ 1,691.12		$ 7,714.25	
	% of Zone PPR	0.7%	13.1%	0.0%	21.4%	1.0%	32.5%	0.3%	9.1%	21.9%		100.0%	
Personnel Detail	Salaries	$ -	$ 372,867.22	$ -	$ 984,339.17	$ -	$ 1,371,992.18	$ -	$ 425,836.01	$ 678,511.52		$ 3,833,546.10	
	per pupil	$ -	$ 2,130.67	$ -	$ 5,965.69	$ -	$ 3,125.27	$ -	$ 2,447.33	$ 711.97		$ 4,022.61	
	Benefits		$ 123,272.00	$ -	$ 325,427.98	$ -	$ 453,588.16	$ -	$ 140,783.74	$ 224,319.67		$ 1,267,391.55	
	per pupil	$ -	$ 704.41	$ -	$ 1,972.29	$ -	$ 1,033.23	$ -	$ 809.10	$ 235.38		$ 1,329.90	
	Oth Payroll		$ 4,097.66	$ -	$ 24,875.00	$ 15,000.00	$ 42,781.56	$ -	$ 8,241.30	$ 30,100.00		$ 125,095.52	
	per pupil	$ -	$ 23.42	$ -	$ 150.76	$ 15.74	$ 97.45	$ -	$ 47.36	$ 31.58		$ 131.26	
	Total Personnel	$ -	$ 500,236.88	$ -	$ 1,334,642.15	$ 15,000.00	$ 1,868,361.90	$ -	$ 574,861.05	$ 932,931.19		$ 5,226,033.17	
	per pupil	$ -	$ 2,858.50	$ -	$ 8,088.74	$ 15.74	$ 4,255.95	$ -	$ 3,303.80	$ 978.94		$ 5,483.77	
Facility Detail	Utilities	$ -	$ -	$ -	$ 56,600.00	$ -	$ 23,200.00	$ -	$ 31,000.00	$ -		$ 110,800.00	
	per pupil	$ -	$ -	$ -	$ 343.03	$ -	$ 52.85	$ -	$ 70.62	$ -		$ 116.26	
	Custodial	$ -	$ -	$ -	$ 5,000.00	$ -	$ 5,000.00	$ -	$ 26,000.00	$ 10,000.00		$ 46,000.00	
	per pupil	$ -	$ -	$ -	$ 30.30	$ -	$ 11.39	$ -	$ 59.23	$ 10.49		$ 48.27	
	Maintenance	$ -	$ 145.00	$ -	$ 39,620.00	$ -	$ 15,885.79	$ -	$ -	$ -		$ 55,650.79	
	per pupil	$ -	$ 0.83	$ -	$ 240.12	$ -	$ 36.19	$ -	$ -	$ -		$ 58.40	
	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	$ -	$ 45,085.79	$ -	$ 57,000.00	$ 10,000.00		$ 233,250.79	
	per pupil	$ -	$ 0.83	$ -	$ 733.45	$ -	$ 102.70	$ -	$ 129.84	$ 10.49		$ 244.75	

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
2021-2022 PROPOSED 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: *This fund is 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	2022 Total District Assessed Value	Collections 2018/19 FY	Distribution Ops / Capital		
18.500	1,234,386,882	22,836,157	76.0%	17,355,479	*to fund 39 for CoP payments*
	SO tax increment	1,000,000	24.0%	6,480,678	*allocated to schools/purposes*

2019-20 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	12,568	12,828.98	4,274,887	586,512	4,861,399	-	4,861,399
Chartered	3,627	8,434.12	1,233,690	385,589	1,619,279	-	1,619,279
Total	16,195	21,263.10	5,508,577	972,101	6,480,678	-	6,480,678
			85%	*15%*			

2018/19 Actual Priority Allocations	5-5-90 + charter	Repositioning	Flexible for Comp/ Progs/Safety/Tech	Total	**2019/20 Projected Priority Allocations** 5-5-90 + Ch's	Reposition	Flex-C/P/S/T	Total
FZone	31,200		564,857	596,057	41,100		543,984	585,084
SCZone	27,400		495,972	523,372	36,100	*5-5 allocs*	453,248	489,348
POWER	34,300		621,800	656,100	45,200		618,968	664,168
iConn	3,600		66,085	69,685	4,800		86,984	91,784
Group Decisioned	869,388	539,650	436,657	1,845,695	1,144,948	324,034	1,562,035	3,031,017
Operated Schools	965,888	539,650	2,185,371	3,690,909	1,272,148	324,034	3,265,217	4,861,399
PPSEL	26,611		79,833	106,444	35,050		105,150	140,200
JIPTEC	6,255		18,766	25,021	8,239		24,717	32,956
BLRA/PA	93,578		280,735	374,313	123,255		369,763	493,018
RMCA	76,427		229,280	305,707	100,664		301,992	402,656
IIR/GPA	42,101		126,301	168,402	55,452		166,354	221,806
LTA	19,240		57,721	76,961	25,342		76,025	101,367
Geo Charter Total	264,212	-	792,636	1,056,848	348,002	-	1,044,001	1,392,003
GOAL			172,554	172,554			227,276	227,276
Total Charters	264,212	-	965,190	1,229,402	348,002	-	1,271,277	1,619,279
Total District	1,230,100	539,650	3,150,561	4,920,311	1,620,150	324,034	4,536,494	6,480,678
	25%	11%	64%		25%	5%	70%	

2019/20 Funds Available by Category, by Zone/School			
FZone	585,084		585,084
SCZone	489,348		489,348
POWER	664,168		664,168
iConn	91,784		91,784
Group Decisioned	3,031,017		3,031,017
Operated Schools	4,861,399	-	4,861,399
PPSEL	140,200		140,200
JIPTEC	32,956		32,956
BLRA/PA	493,018		493,018
RMCA	402,656		402,656
IIR/GPA	221,806		221,806
LTA	101,367		101,367
Geo Charter Total	1,392,003	-	1,392,003
GOAL	227,276		227,276
Total Charters	1,619,279	-	1,619,279
Total District	6,480,678	-	6,480,678

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2021 - 2022 Proposed Budget - including 5 year historical trend - and 3 year forecast

FUND: 14 MILL LEVY OVERRIDE FUND - 3a

DESCRIPTION: This fund is used to account for mill levy override revenue and expenditures including the interest and principal payments of the COP (Certificate of Participation). As well as monies used for MLO-Op spends according to the parameters of ballot issue 3a passed in 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 Supplemental	Bridge to Proposed Budget	21/22 Proposed	22/23 Forecast	23/24 Forecast	24/25 Forecast
Beginning Fund Balance	$ 11,803,445	$ 11,891,693.98	$ 8,315,522.84	$ 7,025,614	$ 3,923,217	$ 5,080,685	$ (1,557,745.25)	$ 3,522,940.00	$ 3,522,940.00	$ 3,522,940.00	$ 3,522,939
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	$ 1,102,760	$ (102,760)	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Revenue Transfer from Fund 13	$ -	$ -	$ -	$ 3,890,072	$ 4,516,383	$ 4,795,396	$ 685,282	$ 5,480,678	$ 5,754,712	$ 6,617,918	$ 6,948,814
Revenue Transfer to Fund 16	$ -	$ (3,684,336)	$ -	$ 169,598	$ (1,110,714)	$ (1,098,147)	$ (128,742)	$ (1,226,889)	$ (1,278,768)	$ (1,442,187)	$ (1,504,830)
Other Revenue	$ 4,961	$ 2,535,819	$ -	$ (4,941,142)	$ -	$ 3,384,769	$ (3,384,769)	$ -	$ -	$ -	$ -
Total Revenue	**$ 8,153,896**	**$ 4,717,295**	**$ 4,385,487**	**$ 118,528**	**$ 4,405,669**	**$ 8,184,778**	**$ (2,930,989)**	**$ 5,253,789**	**$ 5,475,944**	**$ 6,175,731**	**$ 6,443,984**
Total Funds Available	**$ 19,957,341**	**$ 16,608,989**	**$ 12,701,010**	**$ 7,144,142**	**$ 8,328,886**	**$ 13,265,463**	**$ (4,488,734)**	**$ 8,776,729**	**$ 8,998,884**	**$ 9,698,671**	**$ 9,966,923**
Expenditures:											
COP Administration Costs	$ -	$ -	$ -	$ -	$ -		$ -				
MLO-Op Spends	$ 2,918,009	$ 3,710,178	$ 2,504,778	$ 3,220,925	$ 3,248,201	$ 9,742,523	$ (4,488,734)	$ 5,253,789	$ 5,475,944	$ 6,175,732	$ 6,443,985
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**	**$ 9,742,523**	**$ (4,488,734)**	**$ 5,253,789**	**$ 5,475,944**	**$ 6,175,732**	**$ 6,443,985**
Ending Fund Balance	**$ 11,891,694**	**$ 8,315,523**	**$ 7,025,614**	**$ 3,923,217**	**$ 5,080,685**	**$ 3,522,940**	**$ -**	**$ 3,522,940**	**$ 3,522,940**	**$ 3,522,939**	**$ 3,522,938**

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2021 - 2022 Proposed Budget - including 5 year historical trend - and 3 year forecast

FUND: 16 MILL LEVY OVERRIDE FUND - 3b

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

Fund 16 - Mill Levy Override 3b - General Fund Summary of 20/21 Revenue & Expenses	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Actual	20/21 Supplemental	Bridge to Proposed Budget	21/22 Proposed	22/23 Forecast	23/24 Forecast	24/25 Forecast
Beginning Fund Balance		$ -	$ 6,361,313.55	$ 4,764,953.37	$ 725,000.00	$ 836,678.43	$ (395,550.43)	$ 823,610.00	$ 823,610.00	$ 441,128.00	$ 441,128
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	$ 1,098,147	$ 406,683	$ 1,226,889	$ 1,278,768	$ 1,442,187	$ 1,504,830
Other Revenue		$ (11,099)	$ 28,328	$ (3,426,839)	$ -	$ 178,923	$ (178,923)	$ -	$ -		$ -
Total Revenue		**$ 8,878,211**	**$ (593,430)**	**$ (3,530,665)**	**$ 1,145,359**	**$ 1,277,070**	**$ 227,760**	**$ 1,226,889**	**$ 1,278,768**	**$ 1,442,187**	**$ 1,504,830**
Total Funds Available	**$ -**	**$ 8,878,211**	**$ 5,767,884**	**$ 1,234,288**	**$ 1,870,359**	**$ 2,113,749**	**$ (167,791)**	**$ 2,050,499**	**$ 2,102,378**	**$ 1,883,315**	**$ 1,945,958**
Expenditures:											
COP Administration Costs		$ 892,861	$ 24,213	$ 25,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
MLO-Priority 1 Spends		$ 442,189	$ 978,718	$ 484,288	$ 1,033,680	$ 1,290,139	$ 214,691	$ 1,226,889	$ 1,661,250	$ 1,442,187	$ 1,504,830
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**	**$ 1,290,139**	**$ 214,691**	**$ 1,226,889**	**$ 1,661,250**	**$ 1,442,187**	**$ 1,504,830**
Ending Fund Balance	**$ -**	**$ 6,361,314**	**$ 4,764,953**	**$ 725,000**	**$ 836,678**	**$ 823,610**	**$ (382,482)**	**$ 823,610**	**$ 441,128**	**$ 441,128**	**$ 441,128**

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2021 - 2022 Proposed Budget - including 5 year historical trend - and 3 year forecast

FUND: 39 COP Repayment

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

Fund 39 - COP Repayment Fund Summary of 20/21 Revenue & Expenses	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Actual	20/21 Supplemental	Bridge to Proposed Budget	21/22 Proposed	22/23 Forecast	23/24 Forecast	24/25 Forecast
Beginning Fund Balance	$ -	$ -	$ -	$ 8,568,784	$ 9,666,341	$ 12,911,221	$ (442,084)	$ 12,469,137	$ 16,943,616	$ 17,390,006	$ 20,606,086
Revenue											
Local Property Taxes (Net)	$ -	$ -	$ -	$ 8,414,319	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Earnings on Investments	$ -	$ -	$ 564,471	$ -	$ 217,839	$ -	$ -	$ -	$ -	$ -	$ -
Revenue Transfers In	$ -	$ -	$ 16,302,905	$ 4,000,000	$ 14,301,879	$ 15,185,421	$ 2,170,058	$ 17,355,479	$ 18,223,253	$ 20,956,742	$ 22,004,579
Revenue Transfers Out						$ (4,363,692)	$ 4,363,692	$ -	$ -	$ -	
Total Revenue	**$ -**	**$ -**	**$ 16,867,376**	**$ 12,414,319**	**$ 14,519,718**	**$ 10,821,729**	**$ 6,533,750**	**$ 17,355,479**	**$ 18,223,253**	**$ 20,956,742**	**$ 22,004,579**
Total Funds Available	**$ -**	**$ -**	**$ 16,867,376**	**$ 20,983,103**	**$ 24,186,058**	**$ 23,732,949**	**$ 6,091,667**	**$ 29,824,616**	**$ 35,166,869**	**$ 38,346,748**	**$ 42,610,665**
Expenditures:											
COP Refunding - Principal	$ -	$ -	$ 6,558,592	$ 1,810,000	$ 1,880,000	$ 1,975,000	$ 100,000	$ 2,075,000	$ 2,125,000	$ 2,210,000	$ 2,320,000
COP Refunding - Interest Payments	$ -	$ -	$ 1,740,000	$ 2,755,438	$ 2,672,238	$ 2,575,863	$ (75,313)	$ 2,500,550	$ 2,432,113	$ 2,334,363	$ 2,221,113
COP Principal Payments - Series A (10 Year)	$ -	$ -	$ -	$ 1,700,000	$ 1,750,000	$ 1,820,000	$ 90,000	$ 1,910,000	$ 2,005,000	$ 2,065,000	$ 2,170,000
COP Interest Payments - Series A	$ -	$ -	$ -	$ 787,150	$ 726,650	$ 646,150	$ (93,250)	$ 552,900	$ 475,075	$ 393,375	$ 287,500
COP Principal Payments - Series B (25 Year)	$ -	$ -	$ -	$ 1,355,000	$ 1,395,000	$ 1,450,000	$ 70,000	$ 1,520,000	$ 1,595,000	$ 1,675,000	$ 1,760,000
COP Interest Payments - Series B	$ -	$ -	$ -	$ 2,899,175	$ 2,850,950	$ 2,786,800	$ (74,250)	$ 2,712,550	$ 2,634,675	$ 2,552,925	$ 2,467,050
COP DEBT SVS-Principal (Middle School)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,300,000	$ 3,300,000	$ 3,300,000
COP DEBT SVS-Interest (Middle School)							$ 1,600,000	$ 1,600,000	$ 3,200,000	$ 3,200,000	$ 3,200,000
COP DEBT SVS-Interest (Elementary School)											$ 1,700,000
Other	$ -	$ -	$ -	$ 10,000	$ -	$ 10,000	$ -	$ 10,000	$ 10,000	$ 10,000	$ 10,000
Total Expense Grant Funds	**$ -**	**$ -**	**$ 8,298,592**	**$ 11,316,763**	**$ 11,274,838**	**$ 11,263,813**	**$ 1,617,188**	**$ 12,881,000**	**$ 17,776,863**	**$ 17,740,663**	**$ 19,435,663**
Amount needed for 'next Dec' Int/Prin PMT				**$ 8,204,869**	**$ 8,314,969**	**$ 8,443,844**	**$ -**	**$ 8,443,844**	**$ 13,102,156**	**$ 13,214,706**	**$ 13,365,956**
Accumulating Fund Balance				**$ 1,461,472**	**$ 3,134,780**	**$ (570,959)**	**$ 5,045,438**	**$ 4,474,479**	**$ (4,211,922)**	**$ 3,103,530**	**$ 2,417,667**
Accumlated Fund Balance				**$ 1,461,472**	**$ 4,596,252**	**$ 4,025,293**	**$ 4,474,479**	**$ 8,499,772**	**$ 4,287,850**	**$ 7,391,379**	**$ 9,809,046**
Ending Fund Balance	**$ -**	**$ -**	**$ 8,568,784**	**$ 9,666,341**	**$ 12,911,221**	**$ 12,469,137**	**$ 4,474,479**	**$ 16,943,616**	**$ 17,390,006**	**$ 20,606,086**	**$ 23,175,002**

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2021 - 2022 Proposed Budget - including 5 year historical trend - and 3 year forecast

FUND: 49 Mill Levy Override 3b Building Fund

DESCRIPTION: This fund is used to account for mill levy override revenue and expenditures for Priority 2 (Refresh & Refurbish) 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 Supplemental	Bridge to Proposed Budget	21/22 Proposed	22/23 Forecast	23/24 Forecast	24/25 Forecast
Beginning Fund Balance	$ -		$ 78,087,302	$ 33,248,517	$ 3,255,437	$ 583,066	$ (583,066)	$ -	$ 47,550,000	$ -	$ -
Revenue											
Certificate of Participation Funding	$ -	$ 83,500,000	$ -	$ -	$ -	$ -	$ 85,000,000	$ 85,000,000	$ -	$ -	$ 40,000,000
Earnings on Investments	$ -	$ -	$ 22,685	$ 445,057	$ 140,942	$ 10,000	$ 2,540,000	$ 2,550,000	$ 1,275,000	$ -	$ 1,275,000
Other	$ -	$ -	$ -	$ -	$ 1,500,000	$ 800,000	$ (800,000)	$ -	$ -	$ -	$ -
Total Revenue	**$ -**	**$ 83,500,000**	**$ 22,685**	**$ 445,057**	**$ 1,640,942**	**$ 810,000**	**$ 86,740,000**	**$ 87,550,000**	**$ 1,275,000**	**$ -**	**$ 41,275,000**
Total Funds Available	**$ -**	**$ 83,500,000**	**$ 78,109,987**	**$ 33,693,574**	**$ 4,896,379**	**$ 1,393,066**	**$ 86,156,934**	**$ 87,550,000**	**$ 48,825,000**	**$ -**	**$ 41,275,000**
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	$ -	$ -	$ -	$ -	$ -	$ -
Middle Schools						$ 800,000	$ 39,200,000	$ 40,000,000	$ 48,825,000	$ -	$ -
Elementary School											$ 41,275,000
Total Expense Grant Funds	**$ -**	**$ 5,412,698**	**$ 44,861,470**	**$ 30,438,137**	**$ 4,313,313**	**$ 1,393,066**	**$ (593,066)**	**$ 40,000,000**	**$ 48,825,000**	**$ -**	**$ 41,275,000**
Ending Fund Balance	**$ -**	**$ 78,087,302**	**$ 33,248,517**	**$ 3,255,437**	**$ 583,066**	**$ -**	**$ 47,550,000**	**$ 47,550,000**	**$ -**	**$ -**	**$ -**

Isolated Revenue Fund Summaries

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2021 - 2022 Proposed Budget - including 5 year historical trend - and 3 year forecast

FUND: 15 CAPITAL RESERVE GENERAL FUND

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

Fund 15 - Capital Reserve - General Fund Summary of 21/22 Revenue & Expenses	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Actual	20/21 Amended	Bridge to Proposed Budget	21/22 Proposed	22/23 Forecast	23/24 Forecast	24/25 Forecast
Beginning Fund Balance	$ 1,181,514.68	$ 1,245,880.09	$ 409,780.81	$ 176.54	$ 237,012.99	$ 2,945,734.32	$ (2,945,734)	$ -	$ -	$ -	$ -
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	$ 650,000	$ 4,500,000	$ 4,550,000	$ 4,600,000	$ 4,650,000
Other	$ 479,218	$ 55,484	$ 31,302	$ 1,003,970	$ 6,683,133	$ -	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
Total Revenue Capital Reserve	**$ 3,979,218**	**$ 3,555,484**	**$ 4,929,674**	**$ 5,003,970**	**$ 10,933,133**	**$ 4,000,000**	**$ 900,000**	**$ 4,750,000**	**$ 4,800,000**	**$ 4,850,000**	**$ 4,900,000**
Total Funds Available	**$ 5,160,732**	**$ 4,801,364**	**$ 5,339,455**	**$ 5,004,147**	**$ 11,170,146**	**$ 6,945,734**	**$ (2,045,734)**	**$ 4,750,000**	**$ 4,800,000**	**$ 4,850,000**	**$ 4,900,000**
Expenditures by Object Code											
01 - Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
02 - Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
03 - Purchased Prof & Tech Services	$ -	$ 81,749	$ -	$ -	$ 27,408	$ 12,475	$ (12,475)	$ -	$ -	$ -	$ -
04 - Purchased Property Services	$ 993,217	$ 814,538	$ -	$ 275,610	$ 864,549	$ 23,134	$ 226,866	$ 250,000	$ 250,000	$ 250,000	$ 250,000
05 - Other Purchased Services	$ 31,231	$ -	$ -	$ -	$ -	$ 30,000	$ (30,000)	$ -	$ -	$ -	$ -
06 - Supplies	$ 8,663	$ -	$ -	$ 29,112	$ -	$ -	$ -	$ -	$ -	$ -	$ -
07 - Property	$ 2,133,664	$ 2,877,167	$ 5,216,282	$ 2,792,070	$ 5,387,621	$ 4,705,779	$ (555,779)	$ 4,000,000	$ 4,050,000	$ 4,100,000	$ 4,150,000
08 - Other	$ 246,581	$ 228,619	$ 290,943	$ 278,391	$ 400,138	$ 2,174,346	$ (1,674,346)	$ 500,000	$ 500,000	$ 500,000	$ 500,000
09 - Other Uses of Funds	$ 501,496	$ 389,510	$ 241,834	$ 1,391,950	$ 1,544,696	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense Capital Reserve	$ 3,914,852.28	$ 4,391,583.19	$ 5,749,059.26	$ 4,767,134	$ 8,224,412	$ 6,945,734	$ (981,925.58)	$ 4,750,000.00	$ 4,800,000.00	$ 4,850,000.00	$ 4,900,000
Ending Fund Balance	$ 1,245,880	$ 409,780.81	$ 176.54	$ 237,012.99	$ 2,945,734.32	$ -	$ -	$ -	$ -	$ -	$ -

El Paso County Colorado School District 49
2021-2022 Proposed Capital Budget

D49 2021-22 Budget for Capital Projects, Fund 15

Proj #	Location	Description		Budget
L1	Admin	Creekside Building Interest	$	114,768.25
L2	Admin	Creekside Building Principle	$	191,073.95
L3	SSAE	SSAE Addition Interest #2	$	268,587.20
L4	SSAE	SSAE Addition - Principle #2	$	829,908.50
L5	SSAE	SSAE Lease Interest #1	$	33,739.55
L6	SSAE	SSAE Lease Principle #1	$	104,252.17
L7	Trans	Bus Lease Interest 18/19	$	20,605.01
L8	Trans	Bus Lease Principle 18/19	$	89,522.45
L9	Trans	Bus Interest Lease 19/20	$	15,671.69
L10	Trans	Bus Principle Lease 19/20	$	91,295.30
P1	CO-Grounds	Dump trailer	$	12,000.00
P2	CO-Grounds	1 Grounds Trucks	$	50,000.00
P3	CO-Grounds	2 Grounds Trucks	$	100,000.00
P4	CO-Trans	Bus Replacement Plan	$	1,200,000.00
P5	FES	POD refresh, roof refresh	$	17,000.00
P6	FES	Workroom/office	$	12,000.00
P7	FHS	Building Roof - Fix leaks	$	20,000.00
P8	FHS	Wheel Lift (Elevator) by stage not working	$	4,010.00
P9	FLC	Fire Alarm Panel	$	8,500.00
P10	FLC	Front Door replacement	$	25,000.00
P11	FMS	Door Access	$	10,000.00
P12	FMS	Replace operable partitions on stage	$	45,000.00
P13	HMS	Replace Kitchen Makeup Air	$	35,000.00
P14	HMS	Phase 1 Cabinet Heaters	$	25,000.00
P15	Multiple	Replace HVAC unit in District	$	30,000.00
P16	Multiple	(2), HMS (1), EIES (1)	$	15,000.00
P17	Multiple	Asphalt Repair	$	100,000.00
P18	Multiple	Half - Parking Lot Painting	$	50,000.00
P19	Multiple	Cement Repair	$	50,000.00
P20	RES	Parking Lot overlay	$	100,000.00
P21	RES	Cracks, heaving Sidewalk (concrete)	$	75,000.00
P22	SCHS	Mixing valve	$	13,670.00
P23	SCHS	Section of roof needs to be replaced	$	5,000.00
P24	SCHS	Replace stair treads	$	20,000.00
P25	SCHS	Hoist for Aux Gym Wrestling mats	$	21,500.00
P26	SCHS	Restroom Flooring is cracked or curling up	$	40,000.00
P27	SES	Magnetic Door Holders for Hallways	$	15,000.00
P28	SES	Exterior paint and gutters on west Mod and POD	$	9,000.00
P29	SRES	N/W playground with the fence surface	$	10,000.00
P30	SVMS	Mod/POD exterior refresh (all)	$	65,000.00
P31	SVMS	Mod 3/4 removal or roof replacement	$	12,000.00
P32	VRHS and FHS	Replace perimeter fencing	$	100,000.00
A1	FAC	Facilities Equipment Replacement Plan	$	100,000.00
A2	IT	IT Equipment Replacement Plan	$	500,000.00
F1	Multiple	Contingency - 2021-2022	$	95,895.93
		Fund 15 Grand Total	**$**	**4,750,000.00**

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2021 - 2022 Proposed Budget - including 5 year historical trend - and 3 year forecast

FUND: 18 INSURANCE RESERVE GENERAL FUND

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

Fund 18 - Insurance Fund - General Fund Summary of 21/22 Revenue & Expenses	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Actual	20/21 Amended	Bridge to Proposed Budget	21/22 Proposed	22/23 Forecast	23/24 Forecast	24/25 Forecast
Beginning Fund Balance	$ 262,402	$ 380,653	$ 1,138,775	$ 474,849	$ 501,646	$ 496,693	$ 3,307	$ 496,693	$ 500,000	$ 500,000	$ 500,000
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	$ 1,150,000	$ 200,000	$ 1,200,000	$ 1,250,000	$ 1,300,000	$ 1,350,000
Total Revenue	**$ 868,027**	**$ 2,204,109**	**$ 1,168,514**	**$ 900,000**	**$ 1,072,430**	**$ 1,150,000**	**$ 200,000**	**$ 1,200,000**	**$ 1,250,000**	**$ 1,300,000**	**$ 1,350,000**
Total Funds Available	**$ 1,130,429**	**$ 2,584,761**	**$ 2,307,289**	**$ 1,374,849**	**$ 1,574,076**	**$ 1,646,693**	**$ 203,307**	**$ 1,696,693**	**$ 1,750,000**	**$ 1,800,000**	**$ 1,850,000**
Expenditures:											
Insurance Premiums-Property/Liability	$ 641,259	$ 678,784	$ 677,314	$ 835,955	$ 1,042,382	$ 1,115,000	$ 160,000	$ 1,125,000	$ 1,175,000	$ 1,225,000	$ 1,275,000
Consulting Fees		$ 32,000	$ 35,000	$ 35,000	$ 35,000	$ 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	$ -	$ -	$ -	$ 40,000	$ 36,693	$ 40,000	$ 40,000	$ 40,000
Total Expense Capital Reserve	**$ 749,776**	**$ 1,445,986**	**$ 1,832,440**	**$ 873,203**	**$ 1,077,382**	**$ 1,150,000**	**$ 200,000**	**$ 1,196,693**	**$ 1,250,000**	**$ 1,300,000**	**$ 1,350,000**
Ending Fund Balance	**$ 380,653**	**$ 1,138,775**	**$ 474,849**	**$ 501,646**	**$ 496,693**	**$ 496,693**	**$ 3,307**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2021 - 2022 Proposed Budget - including 5 year historical trend - and 3 year forecast

FUND: 19 CPP (Colorado Preschool Program) GENERAL FUND

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

Fund 19 - CPP Fund - General Fund Summary of 20/21 Revenue & Expenses	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Actual	20/21 Amended	Bridge to Proposed Budget	21/22 Proposed	22/23 Forecast	23/24 Forecast	24/25 Forecast
Beginning Fund Balance	$ 92,644	$ 72,869	$ 81,157	$ 75,082	$ 56,438	$ 96,908	$ 20,432	$ 117,340	$ 85,432	$ 85,432	$ 85,432
CPP - Revenue											
Allocation from General Fund	$ 446,014	$ 459,424	$ 471,822	$ 499,905	$ 508,164	$ 500,622	$ 24,121	$ 524,743	$ 537,861.61	$ 551,308.15	$ 565,090.85
Total Revenue	**$ 446,014**	**$ 459,424**	**$ 471,822**	**$ 499,905**	**$ 508,164**	**$ 500,622**	**$ 24,121**	**$ 524,743**	$ 537,861.61	$ 551,308.15	$ 565,090.85
Total Funds Available	**$ 538,658**	**$ 532,293**	**$ 552,979**	**$ 574,987**	**$ 564,602**	**$ 597,530**	**$ 67,096**	**$ 642,083**	**$ 623,294**	**$ 636,741**	**$ 650,523**
Expenditures:											
01 - Salaries	$ 247,680	$ 241,455.34	$ 242,031	$ 297,802	$ 260,064	$ 260,064	$ 8,842	$ 268,906	$ 275,629	$ 282,519.55	$ 289,582.54
02 - Benefits	$ 80,260	$ 80,263.97	$ 81,554	$ 95,967	$ 84,518	$ 84,518	$ 5,475	$ 89,993	$ 90,893	$ 91,801.76	$ 92,719.77
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	$ 125,958	$ 61,794	$ 187,752	$ 161,340	$ 166,987.00	$ 172,788.00
06 - Supplies	$ 23,303	$ 12,285	$ 38,130	$ 7,799	$ 6,671	$ 9,650	$ 350	$ 10,000	$ 10,000	$ 10,000.00	$ 10,000.00
07 - Property	$ -	$ 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**	**$ 480,190**	**$ 38,102**	**$ 556,651**	**$ 537,861**	**$ 551,308**	**$ 565,090**
Ending Fund Balance	**$ 72,869**	**$ 81,157**	**$ 75,082**	**$ 56,438**	**$ 95,659**	**$ 117,340**	**$ 28,994**	**$ 85,432**	**$ 85,432**	**$ 85,432**	**$ 85,433**

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2021 - 2022 Proposed Budget - including 5 year historical trend - and 3 year forecast

FUND: 25 Transportation Fee for Service - Special Revenue Fund

DESCRIPTION: Activities concerned with the transportation of students to and from their places of residence and the public 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 Amended	Bridge to Proposed Budget	21/22 Proposed	22/23 Forecast	23/24 Forecast	24/25 Forecast
Beginning Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Transportation - Revenue											
State Transportation Subsidy	$ 515,215	$ 419,938	$ 502,482	$ 473,315	$ 429,329	$ 440,148	$ 0	$ 440,148	$ 467,437	$ 496,418	$ 527,196
General Fund Subsidy	$ 295,653	$ 342,998	$ 518,673	$ 621,033	$ 544,705	$ 790,561	$ 37,700	$ 828,261	$ 1,008,557	$ 1,084,293	$ 1,112,940
Transportation Fees	$ 364,619	$ 472,750	$ 420,972	$ 198,231	$ 304,308	$ 39,820	$ 337,690	$ 377,510	$ 466,190	$ 536,270	$ 608,097
Total Revenue	**$ 1,175,486**	**$ 1,235,686**	**$ 1,442,127**	**$ 1,292,579**	**$ 1,278,342**	**$ 1,270,529**	**$ 375,390**	**$ 1,645,919**	**$ 1,942,184**	**$ 2,116,981**	**$ 2,248,233**
Total Funds Available	**$ 1,175,486**	**$ 1,235,686**	**$ 1,442,127**	**$ 1,292,579**	**$ 1,278,342**	**$ 1,270,529**	**$ 375,390**	**$ 1,645,919**	**$ 1,942,184**	**$ 2,116,981**	**$ 2,248,233**
Expenditures:											
01 - Salaries	$ 676,596	$ 625,055.93	$ 613,090	$ 653,916	$ 553,119	$ 685,558	$ 155,676	$ 841,234	$ 992,656	$ 1,081,995	$ 1,149,079
02 - Benefits	$ 366,224	$ 407,215.21	$ 381,054	$ 271,243	$ 276,422	$ 330,601	$ 75,073	$ 405,674	$ 478,695	$ 521,778	$ 554,128
03 - Purchased Prof & Tech Services	$ 112	$ 82	$ 26,525	$ 21,622	$ 7,383	$ 325	$ 4,675	$ 5,000	$ 5,000	$ 5,000	$ 5,000
04 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
05 - Other Purchased Services	$ 27,857	$ 281	$ 32,408	$ 32,505	$ 40,669	$ 38,044	$ 1,956	$ 40,000	$ 40,000	$ 40,000	$ 40,000
06 - Supplies	$ -	$ -	$ -	$ 12,335	$ 9,764	$ -	$ -	$ -	$ -	$ -	$ -
07 - Property Equipment	$ -	$ 0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
08 - Other Operating Expense	$ 104,697	$ 203,052	$ 389,050	$ 300,959	$ 390,984	$ 216,001	$ 138,010	$ 354,011	$ 425,833	$ 468,208	$ 500,026
09 - Other Uses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense Grant Funds	**$ 1,175,486**	**$ 1,235,686**	**$ 1,442,127**	**$ 1,292,579**	**$ 1,278,342**	**$ 1,270,529**	**$ 375,390**	**$ 1,645,919**	**$ 1,942,184**	**$ 2,116,981**	**$ 2,248,233**
Ending Fund Balance	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Why Does D49 Charge Fees?

Basic Question
Why charge fees?

Basic Answer
We want every student to receive the highest benefit possible from their relative share of per pupil revenue.

Extended Answer
We establish fees to inform students/families that when they desire certain activities or classes or educational pursuits, that have either:

1) a limited opportunity for access, or
   (e.g. sports teams)
2) a limited utilization of service, or
   (e.g. daily transportation)
3) a limited/optional need for programming,
   (e.g. AP classes)

To offer these items, while preserving PPR for students that do not make those choices, it is incumbent upon us to defray associated costs for these items, rather than asking all students to contribute their PPR to items they have not selected.

Student Transportation Program

District 49

Fund 10: General Fund Program		2021/2022 Actual	2021/2022 Proposed Budget	Variance	% of Budget	2020/2021 Actual
					0%	
Revenue						
	State Subsidy	-	537,958.24	(537,958.24)	0%	537,958.24
	Misc Revenue	-	6,400.00	(6,400.00)	0%	9,785.00
	Activity Transportation	-	-	-		-
	Fund 10 Total Revenue	**-**	**544,358.24**	**(544,358.24)**	**0%**	**547,743.24**
Expenses						
	Personnel Costs	-	2,714,782.36	(2,714,782.36)	0%	1,919,215.42
	Facility Costs	-	189,574.62	(189,574.62)	0%	117,180.51
	General Spend			-		
	Fuel	-	446,260.00	(446,260.00)	0%	192,643.82
2774	Bus Parts	-	251,953.52	(251,953.52)	0%	125,779.72
2850	Other Bus Maint	-	(697,358.49)	697,358.49	0%	(294,871.15)
Other	Misc Other Expenses	-	29,847.00	(29,847.00)	0%	14,367.81
	Fund 10 Total Expense	**-**	**2,935,059.01**	**2,935,059.01**	**0%**	**2,074,316.13**

Transportation Department Overall		2021/2022 Actual	2021/2022 Proposed Budget	Variance	% of Budget	2020/2021 Actual
Revenue						
	Misc Revenue	-	6,400.00	6,400.00	0%	9,785.00
	State Subsidy	-	967,287.43	967,287.43	0%	978,105.89
	Other Subsidy	-	329,423.14	329,423.14	0%	527,040.00
2720	FFS Trans Revenue	-	260,038.14	260,038.14	0%	47,203.05
2774	Activity Trans	-	-	-		-
	Total Revenue	**-**	**1,563,148.71**	**1,563,148.71**	**0%**	**1,562,133.94**
Expenses						
2710	Trans Admin	-	2,714,782.36	2,714,782.36	0%	1,919,215.42
2720	General Trans	-	968,730.26	968,730.26	0%	1,048,911.03
2721	SPED Trans	-	-	-		-
2740	Trans Mech	-	446,260.00	446,260.00	0%	312,447.96
2774	Activity Trans	-	251,953.52	251,953.52	0%	125,779.72
2850	Workman's Comp	-	(697,252.49)	(697,252.49)	0%	(294,871.15)
Other	Other Expenses	-	96,067.46	96,067.46	0%	127,376.13
	Total Expense	**-**	**3,780,541.11**	**3,780,541.11**	**0%**	**3,238,859.11**
	Overall Dept Net Revenue / (Expense)	**-**	**(2,217,392.40)**	**(2,217,392.40)**	**0%**	**(1,676,725.17)**

Fund 25: Fee-for-Service Program		2021/2022 Actual	2021/2022 Proposed Budget	Variance	% of Budget	2020/2021 Actual
Revenue						
5210, 1951	Free & Reduced Subsidy	-	-	-		
	Other General Fund Subsidy	-	329,423.14	329,423.14	0%	527,040.00
	State Subsidy	-	429,329.19	429,329.19	0%	440,147.65
	FFS Transport Revenue	-	260,038.14	260,038.14	0%	47,203.05
	Misc Revenue	-	15,813.53	15,813.53		19,647.95
	Fund 25 Total Revenue	**-**	**1,034,604.00**	**1,034,604.00**	**0%**	**1,034,038.65**
Expenses						
2720	General Transportation	-	779,155.64	779,155.64	0%	931,730.52
2710	Transportation Administration	-	106.00	106.00	0%	-
2740	Bus Maintenance	-	189,121.90	189,121.90	0%	119,804.14
2790	Student Liason	-	58,800.46	58,800.46	0%	81,181.38
2850	Workman's Comp	-	-	-		-
	Misc Expenses	-	7,420.00	7,420.00	0%	31,826.94
	Fund 25 Total Expense	**-**	**1,034,604.00**	**1,034,604.00**	**0%**	**1,164,542.98**
	Fund 25 Net Revenue / (Expense)	**-**	**-**	**-**		**(130,504.33)**

Ridership Statistics

2021/2022 Rides YTD	FFS	Free/Reduced	SPED	Total Rides	2020/2021 Ridership FFS	F & R	SPED	Total Rides
July	-			-	-	-	-	-
August				-	10	-	-	10
September				-	5,513	3,504	3,891	12,908
October				-	5,110	3,050	2,260	10,420
November					2,029	1,401	2,285	5,715
December				-	-	-	1,911	1,911
January				-	3,104	2,175	2,744	8,023
February				-	8,048	5,623	3,682	17,353
March				-	6,516	4,752	2,802	14,070
April					16,178	11,306	5,103	32,587
May					14,311	9,264	4,337	27,912
June				-	-	-	-	-
Total	**-**	**-**	**-**	**-**	**60,819**	**41,075**	**29,015**	**130,909**
					46.5%	31.4%	22.2%	100.0%

The Best Choice to Learn, Work and Lead

6/9/2021 - 12:42 PM

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2021 - 2022 Proposed Budget - including 5 year historical trend - and 3 year forecast

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

DESCRIPTION: Activities concerned with Before & After school child care based in all three cooridinated zones
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 Amended	Bridge to Proposed Budget	21/22 Proposed	22/23 Forecast	23/24 Forecast	24/25 Forecast
Beginning Fund Balance	$ (1,636)	$ 21,241	$ 56,610	$ 0	52,745	$ -	$ -	$ -	$ 52,600	$ 63,000	$ 64,690
BASE 49 - Revenue											
Paid Customer Revenue - Sand Creek Zone	$ 330,394	$ 406,347	$ 335,737	$ 451,018	$ 351,661	$ 213,416	$ 84,584	$ 298,000	$ 357,000	$ 368,000	$ 379,000
Paid Customer Revenue - Falcon Zone	$ -	$ -	$ 341,779	$ 372,211	$ 334,496	$ 289,296	$ 115,704	$ 405,000	$ 485,000	$ 499,000	$ 514,000
Paid Customer Revenue - Power Zone	$ -	$ -	$ 347,327	$ 376,599	$ 352,250	$ 249,478	$ 99,522	$ 349,000	$ 418,000	$ 430,000	$ 443,000
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**	**$ 1,019,828**	**$ 32,172**	**$ 1,052,000**	**$ 1,260,000**	**$ 1,297,000**	**$ 1,336,000**
Total Funds Available	**$ 328,807**	**$ 427,588**	**$ 1,081,453**	**$ 1,199,828**	**$ 1,091,153**	**$ 1,019,828**	**$ 32,172**	**$ 1,052,000**	**$ 1,312,600**	**$ 1,360,000**	**$ 1,400,690**
Expenditures:											
01 - Salaries	$ 195,802	$ 214,511.68	$ 604,537	$ 642,842	$ 628,240	$ 677,491	$ 11,675	$ 689,166	$ 723,624	$ 745,333	$ 767,693
02 - Benefits	$ 62,610	$ 64,509.65	$ 178,223	$ 198,551	$ 188,579	$ 236,604	$ (29,737)	$ 206,867	$ 217,210	$ 223,727	$ 230,439
03 - Purchased Prof & Tech Services	$ 9,969	$ 11,180	$ 28,374	$ 9,027	$ 34,153	$ 25,580	$ (10,580)	$ 15,000	$ 15,000	$ 15,000	$ 15,000
04 - Purchased Property Services	$ 3,846	$ 31,984	$ 133,599	$ 142,109	$ 117,854	$ -	$ -	$ -	$ -	$ -	$ -
05 - Other Purchased Services	$ 3,698	$ 7,225	$ 15,615	$ 18,211	$ 17,683	$ 7,107	$ 7,893	$ 15,000	$ 15,000	$ 15,000	$ 15,000
06 - Supplies	$ 26,155	$ 33,271	$ 106,553	$ 89,819	$ 100,261	$ 72,789	$ 578	$ 73,367	$ 278,765	$ 296,250	$ 305,559
07 - Property Equipment	$ 3,358	$ 3,166	$ 9,301	$ 3,256	$ 1,861	$ -	$ -	$ -	$ -	$ -	$ -
08 - Other Operating Expense	$ 2,128	$ 5,131	$ 5,253	$ 5,863	$ 2,521	$ 257	$ (257)	$ -	$ -	$ -	$ -
09 - Other Uses	$ -	$ -	$ -	$ 37,405	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense Grant Funds	**$ 307,566**	**$ 370,979**	**$ 1,081,453**	**$ 1,147,083**	**$ 1,091,153**	**$ 1,019,828**	**$ (20,428)**	**$ 999,400**	**$ 1,249,600**	**$ 1,295,310**	**$ 1,333,690**
Ending Fund Balance	**$ 21,241**	**$ 56,610**	**$ 0**	**$ 52,745**	**$ -**	**$ -**	**$ 52,600**	**$ 52,600**	**$ 63,000**	**$ 64,690**	**$ 67,000**

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2021 - 2022 Proposed Budget - including 5 year historical trend - and 3 year forecast

FUND: 22 & 26 Grant Funds

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

Fund 22 & 26 - Grant Fund Summary of 20/21 Revenue & Expenses	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Actual	20/21 Amended	Bridge to Proposed Budget	21/22 Proposed	22/23 Forecast	23/24 Forecast	24/25 Forecast
Beginning Fund Balance	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Grant - Revenue											
Grants - Local	$ 267,759	$ 300,368	$ 441,383	$ 336,886	$ 273,400	$ 276,194	$ 23,806	$ 300,000	$ 350,000	$ 400,000	$ 450,000
Grants - State	$ -	$ 390,093	$ 649,176	$ 747,264	$ 538,558	$ 410,323	$ 139,677	$ 550,000	$ 600,000	$ 1,100,000	$ 1,600,000
Grants - Federal	$ 4,861,359	$ 6,007,905	$ 5,651,843	$ 7,800,252	$ 11,421,068	$ 19,313,483	$ 11,836,517	$ 31,150,000	$ 21,050,000	$ 21,500,000	$ 21,950,000
Grants - TBD	$ -										
Total Revenue	**$ 5,129,118**	**$ 6,698,366**	**$ 6,742,402**	**$ 8,884,402**	**$ 12,233,025**	**$ 20,000,000**	$ 12,000,000	**$ 32,000,000**	**$ 22,000,000**	**$ 23,000,000**	**$ 24,000,000**
Total Funds Available	**$ 5,129,118**	**$ 6,698,366**	**$ 6,742,402**	**$ 8,884,402**	**$ 12,233,025**	**$ 20,000,000**	**$ 12,000,000**	**$ 32,000,000**	**$ 22,000,000**	**$ 23,000,000**	**$ 24,000,000**
Expenditures:											
01 - Salaries	$ 2,264,359	$ 3,415,153.60	$ 3,046,891	$ 3,814,469	$ 6,040,713	$ 7,293,552	$ 247,981	$ 7,541,532	$ 7,730,071	$ 7,923,323	$ 8,121,406
02 - Benefits	$ 647,620	$ 1,046,605.98	$ 841,188	$ 1,209,228	$ 2,173,486	$ 1,398,141	$ 49,596	$ 1,447,737	$ 1,476,692	$ 1,506,226	$ 1,536,351
03 - Purchased Prof & Tech Services	$ 604,697	$ 719,579.74	$ 790,972	$ 765,270	$ 559,908	$ 824,203	$ 25,797	$ 850,000	$ 850,000	$ 850,000	$ 850,000
04 - Purchased Property Services	$ 2,000	$ 1,990.00	$ -	$ 13,199	$ 4,155	$ 4,750	$ 250	$ 5,000	$ 5,000	$ 5,000	$ 5,000
05 - Other Purchased Services	$ 870,905	$ 740,793.11	$ 806,312	$ 958,064	$ 2,008,881	$ 3,931,133	$ 68,867	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000
06 - Supplies	$ 393,204	$ 470,114.60	$ 382,992	$ 1,108,694	$ 911,896	$ (818,619)	$ 1,818,619	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
07 - Property Equipment	$ 306,696	$ 258,660.56	$ 95,407	$ 983,417	$ 506,084	$ 250,645	$ 49,355	$ 300,000	$ 300,000	$ 300,000	$ 300,000
08 - Other Operating Expense	$ 39,637	$ 37,611.47	$ 28,972	$ 32,061	$ 27,903	$ 108,337	$ 16,663	$ 125,000	$ 125,000	$ 125,000	$ 125,000
09 - Other Uses	$ -	$ 7,857.19	$ 749,667	$ -	$ -	$ 7,007,857	$ 9,722,873	$ 16,730,730	$ 6,513,237	$ 7,290,451	$ 8,062,244
Total Expense Grant Funds	**$ 5,129,118**	**$ 6,698,366**	**$ 6,742,402**	**$ 8,884,402**	**$ 12,233,025**	**$ 20,000,000**	**$ 4,000,000**	**$ 32,000,000**	**$ 22,000,000**	**$ 23,000,000**	**$ 24,000,000**
Ending Fund Balance	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2021 - 2022 Proposed Budget - including 5 year historical trend - and 3 year forecast

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 Amended	Bridge to Proposed Budget	21/22 Proposed	22/23 Forecast	23/24 Forecast	24/25 Forecast
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

2021 - 2022 Proposed Budget - including 5 year historical trend - and 3 year forecast

FUND: 43 Capital Reserve Building Fund

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

Fund 43 - Capital Reserve Building Fund Summary of 20/21 Revenue & Expenses	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Actual	20/21 Amended	Bridge to Proposed Budget	21/22 Proposed	22/23 Forecast	23/24 Forecast	24/25 Forecast
Beginning Fund Balance	$ 160,020	$ 419,544.96	$ 633,349	$ 1,080,205	$ 1,468,917	$ 1,746,099	$ -	$ 1,746,099	$ 1,771,099	$ 1,821,099	$ 1,896,099
Revenue											
Other Revenue	$ 51,941	$ 25,000	$ 136,303	$ 77,467	$ 84,693	$ 25,000	$ -	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Fees in Lieu of Land	$ 207,584	$ 140,000	$ 662,252	$ 369,212	$ 825,108	$ 450,000	$ 50,000	$ 500,000	$ 525,000	$ 550,000	$ 575,000
Total Revenue	**$ 259,525**	**$ 165,000**	**$ 798,555**	**$ 446,679**	**$ 909,801**	**$ 475,000**	**$ 50,000**	**$ 525,000**	**$ 550,000**	**$ 575,000**	**$ 600,000**
Total Funds Available	**$ 419,545**	**$ 584,545**	**$ 1,431,904**	**$ 1,526,883**	**$ 2,378,718**	**$ 2,221,099**	**$ 50,000**	**$ 2,271,099**	**$ 2,321,099**	**$ 2,396,099**	**$ 2,496,099**
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	$ 25,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Other	$ -	$ -	$ 25,843	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contingency	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense Grant Funds	**$ -**	**$ 100,000**	**$ 351,699**	**$ 57,966**	**$ 243,907**	**$ 475,000**	**$ 25,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**
Ending Fund Balance	**$ 419,545**	**$ 484,545**	**$ 1,080,205**	**$ 1,468,917**	**$ 2,134,811**	**$ 1,746,099**	**$ 25,000**	**$ 1,771,099**	**$ 1,821,099**	**$ 1,896,099**	**$ 1,996,099**

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2021 - 2022 Proposed Budget - including 5 year historical trend - and 3 year forecast

FUND: 21 Nutrition Service - Enterprise Fund

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

Fund 21 - Nutrition Services - Enterprise Fund Summary of 20/21 Revenue & Expenses	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Actual	20/21 Amended	Bridge to Proposed Budget	21/22 Proposed	22/23 Forecast	23/24 Forecast	24/25 Forecast
Beginning Fund Balance	$ 1,243,087	$ 1,431,315.86	$ 1,267,422.97	$ 1,253,114	$ 998,677	$ 938,516	$ (0)	$ 938,516	$ 1,023,770	$ 1,023,770	$ 1,023,770
PP Adj											
Nutrition - Revenue											
Food Sales - Local	$ 1,563,762	$ 1,565,459	$ 1,679,455	$ 1,574,642	$ 1,510,050	$ 25,599	$ 474,401	$ 500,000	$ 595,782	$ 696,745	$ 799,665
Other - Local (Catering)	$ 7,082	$ -	$ 52,319	$ -	$ 3,900	$ 1,265	$ 3,735	$ 5,000	$ 5,100	$ 5,202	$ 5,306
Reimbursements	$ 2,068,071	$ 2,140,083	$ 2,209,380	$ 1,919,990	$ 2,210,857	$ 2,017,560	$ 887,592	$ 2,905,152	$ 2,963,255	$ 3,022,520	$ 3,082,971
U.S.D.A Commodities - Federal	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -
Allocation from Fund 10						$ 766,582	$ (766,582)	$ -	$ -	$ -	$ -
Total Revenue	**$ 3,638,915**	**$ 3,705,543**	**$ 3,941,154**	**$ 3,494,632**	**$ 3,724,808**	**$ 2,811,006**	**$ 599,146**	**$ 3,410,152**	**$ 3,564,137**	**$ 3,724,467**	**$ 3,887,941**
Total Funds Available	**$ 4,882,001**	**$ 5,136,858**	**$ 5,208,577**	**$ 4,747,745**	**$ 4,723,484**	**$ 3,749,522**	**$ 599,146**	**$ 4,348,668**	**$ 4,587,908**	**$ 4,748,237**	**$ 4,911,712**
							.		4.5%	4.5%	4.4%
Expenditures:											
01 - Salaries	$ 1,126,795	$ 1,226,735	$ 1,285,348	$ 1,265,626	$ 1,370,445	$ 1,366,677	$ 47,834	$ 1,414,511	$ 1,442,801	$ 1,471,657	$ 1,501,090
02 - Benefits	$ 337,402	$ 372,518	$ 398,693	$ 395,416	$ 439,126	$ 489,143	$ 9,783	$ 498,926	$ 508,904	$ 519,083	$ 529,464
03 - Purchased Prof & Tech Services	$ 7,117	$ 5,987	$ 16,035	$ 15,750	$ 253	$ 5,980	$ (980)	$ 5,000	$ 5,100	$ 5,202	$ 5,306
04 - Purchased Property Services	$ 127,181	$ 160,542	$ 91,131	$ 33,000	$ 119,814	$ 124,743	$ 257	$ 125,000	$ 127,500	$ 130,050	$ 132,651
05 - Other Purchased Services	$ 73,739	$ 102,306	$ 106,176	$ 99,850	$ 80,930	$ 52,126	$ 47,874	$ 100,000	$ 102,000	$ 104,040	$ 106,121
06-Cost of Food and Milk Items	$ 1,299,775	$ 1,441,345	$ 1,391,727	$ 1,320,142	$ 1,637,656	$ 749,376	$ 372,085	$ 1,121,461	$ 1,316,632	$ 1,432,011	$ 1,549,637
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	$ 1,454	$ 10,000	$ 10,200	$ 10,404	$ 10,612
07 - Depreciation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
08 - Other Operating Expense	$ 18,766	$ 100,000	$ 11,315	$ 217,010	$ 18,436	$ 14,415	$ 35,585	$ 50,000	$ 51,000	$ 52,020	$ 53,060
08 - Indirect Costs	$ 50,000	$ 9,622	$ 187,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
09 - Contingency	$ -	$ -	$ -	$ 165,684	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expense Capital Reserve	**$ 3,450,685**	**$ 3,869,435**	**$ 3,955,463**	**$ 3,749,069**	**$ 3,784,968**	**$ 2,811,006**	**$ 513,892**	**$ 3,324,898**	**$ 3,564,138**	**$ 3,724,466**	**$ 3,887,942**
Ending Fund Balance	**$ 1,431,316**	**$ 1,267,423**	**$ 1,253,114**	**$ 998,677**	**$ 938,516**	**$ 938,516**	**$ 85,254**	**$ 1,023,770**	**$ 1,023,770**	**$ 1,023,770**	**$ 1,023,770**

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2021 - 2022 Proposed Budget - including 5 year historical trend - and 3 year forecast

FUND: 64 - Health Insurnace Internal Service Fund

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

Fund 64 - Health Insurance Fund Summary of 20/21 Revenue & Expenses	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Actual	20/21 Amended	Bridge to Proposed Budget	21/22 Proposed	22/23 Forecast	23/24 Forecast	24/25 Forecast
Beginning Fund Balance	$ 1,208,058	$ 865,579	$ 673,520	$ 106,352	$ 404,457	$ 673,520	$ (125,282)	$ 640,010	$ 623,130	$ 623,367	$ 548,238
Revenue											
Employer Share of Premiums	$ 5,702,636	$ 6,146,041	$ 6,429,900	$ 7,533,185	$ 8,456,935	$ 8,326,670	$ 686,385	$ 8,493,203	$ 8,663,067	$ 8,836,329	$ 9,013,055
Emplyee Share of Premiums	$ 2,513,143	$ 2,657,489	$ 2,793,160	$ 2,820,235	$ 2,990,035	$ 2,879,820	$ 237,390	$ 2,937,416	$ 2,996,165	$ 3,056,088	$ 3,117,210
Claim Refunds	$ 218,040		$ 77,023	$ 254,113	$ 14,459	$ 50,000	$ -	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Interest Revenue	$ 5,232	$ 10,959	$ 36,536	$ 18,966	$ 10,560	$ 10,000	$ -	$ 10,000	$ 10,000	$ 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**	**$ 11,266,490**	**$ 718,276**	**$ 11,490,620**	**$ 11,719,232**	**$ 11,952,417**	**$ 12,190,265**
Total Funds Available	**$ 9,647,109**	**$ 9,680,067**	**$ 10,010,138**	**$ 10,732,851**	**$ 11,876,446**	**$ 11,940,010**	**$ 862,057**	**$ 12,130,630**	**$ 12,342,362**	**$ 12,575,784**	**$ 12,738,503**
Expenditures:											
Claims Payments	$ 7,257,494	$ 7,480,933	$ 8,203,786	$ 8,906,916	$ 10,130,644	$ 9,600,000	$ 791,349	$ 9,792,000	$ 9,987,840	$ 10,187,597	$ 10,391,348
Administration Fees	$ 1,447,571	$ 1,525,615	$ 1,550,000	$ 1,421,478	$ 1,197,564	$ 1,550,000	$ 62,936	$ 1,565,500	$ 1,581,155	$ 1,596,967	$ 1,612,936
Contingency / Other	$ 76,465		$ 150,000	$ -		$ 150,000	$ -	$ 150,000	$ 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**	**$ 11,300,000**	**$ 826,077**	**$ 11,507,500**	**$ 11,718,995**	**$ 11,934,563**	**$ 12,154,285**
Ending Fund Balance	**$ 865,579**	**$ 673,520**	**$ 106,352**	**$ 404,457**	**$ 548,238**	**$ 640,010**	**$ 35,980**	**$ 623,130**	**$ 623,367**	**$ 641,221**	**$ 584,218**

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2021 - 2022 Proposed Budget - including 5 year historical trend - and 3 year forecast

FUND: 73 Scholarship Fiduciary Fund

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

Fund 73 - Scholarship Summary of 20/21 Revenue & Expenses	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Actual	20/21 Amended	Bridge to Proposed Budget	21/22 Proposed	22/23 Forecast	23/24 Forecast	24/25 Forecast
Beginning Fund Balance	$ 7,110	$ 6,133	$ 5,669	$ 4,722	$ 4,783	$ 2,794	$ (4,722)	$ -	$ -	$ -	$ -
Revenue											
Interest Revenue	$ 23	$ 36	$ 53	$ 61	$ 31	$ 10	$ (61)	$ -	$ -	$ -	$ -
Contributions	$ -	$ 500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 23**	**$ 536**	**$ 53**	**$ 61**	**$ 31**	**$ 10**	**$ (61)**	**$ -**	**$ -**	**$ -**	**$ -**
Total Funds Available	**$ 7,133**	**$ 6,669**	**$ 5,722**	**$ 4,783**	**$ 4,814**	**$ 2,804**	**$ (4,783)**	**$ -**	**$ -**	**$ -**	**$ -**
Expenditures:											
Scholarships	$ 1,000	$ 1,000	$ 1,000	$ -	$ 2,020	$ 2,804	$ -	$ -	$ -	$ -	$ -
Total Expense Grant Funds	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ -**	**$ 2,020**	**$ 2,804**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Ending Fund Balance	**$ 6,133**	**$ 5,669**	**$ 4,722**	**$ 4,783**	**$ 2,794**	**$ -**	**$ (4,783)**	**$ -**	**$ -**	**$ -**	**$ -**

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49

2021 - 2022 Proposed Budget - including 5 year historical trend - and 3 year forecast

FUND: 29 & 23 Student Activity Fund

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

Fund 29 & 23 -Student Activity - Fiduciary Fund Summary of Revenue & Expenses	15/16 Actual	16/17 Actual	17/18 Actual	18/19 Actual	19/20 Actual	20/21 Amended	Bridge to Proposed Budget	21/22 Proposed	22/23 Forecast	23/24 Forecast	24/25 Forecast
Beginning Fund Balance	$ 1,067,367	$ 512,869.00	$ 512,231.00	$ 1,293,881.23	$ 1,411,351.67	$ 1,411,351.67	$ -	$ 1,411,352	$ -	$ -	$ -
Revenue (by Zone Level):											
Falcon Zone	$ 1,443,464	$ 946,048	$ 1,369,512	$ 987,967	$ 751,921	$ 787,500	$ -	$ 787,500	$ 803,300	$ 819,400	$ 835,800
Sand Creek Zone	$ 947,254	$ 785,407	$ 1,086,845	$ 801,352	$ 587,068	$ 637,500	$ -	$ 637,500	$ 650,300	$ 663,300	$ 676,600
POWER Zone	$ 1,380,099	$ 1,014,943	$ 1,297,488	$ 931,641	$ 864,101	$ 712,500	$ -	$ 712,500	$ 726,800	$ 741,300	$ 756,100
iConnect Zone	$ 63,135	$ 38,040	$ 95,763	$ 53,139	$ 56,182	$ 56,250	$ -	$ 56,250	$ 57,400	$ 58,500	$ 59,700
Department/District Wide	$ (662,641)	$ 69,042	$ (889,587)	$ 103,542	$ 100,432	$ 806,250	$ -	$ 806,250	$ 822,400	$ 838,800	$ 855,600
Total Revenue	**$ 3,171,310**	**$ 2,853,480**	**$ 2,960,020**	**$ 2,877,642**	**$ 2,359,704**	**$ 3,000,000**	**$ -**	**$ 3,000,000**	**$ 3,060,200**	**$ 3,121,300**	**$ 3,183,800**
Total Funds Available	**$ 4,238,677**	**$ 3,366,349**	**$ 3,472,251**	**$ 4,171,523**	**$ 3,771,055**	**$ 4,411,352**	**$ -**	**$ 4,411,352**	**$ 3,060,200**	**$ 3,121,300**	**$ 3,183,800**
Expenditures (by Zone Level):											
Falcon Zone	$ 1,096,684	$ 945,988	$ 907,407	$ 972,688	$ 752,660	$ 787,500	$ -	$ 787,500	$ 803,300	$ 819,400	$ 835,800
Sand Creek Zone	$ 666,424	$ 785,407	$ 751,926	$ 781,419	$ 587,068	$ 637,500	$ -	$ 637,500	$ 650,300	$ 663,300	$ 676,600
POWER Zone	$ 1,130,022	$ 1,014,943	$ 1,044,608	$ 897,329	$ 864,101	$ 712,500	$ -	$ 712,500	$ 726,800	$ 741,300	$ 756,100
iConnect Zone	$ 38,187	$ 38,040	$ 60,721	$ 56,961	$ 56,182	$ 56,250	$ -	$ 56,250	$ 57,400	$ 58,500	$ 59,700
Departments/District Wide	$ 85,597	$ 69,739	$ (301)	$ 51,775	$ 98,325	$ 806,250	$ 1,411,352	$ 2,217,602	$ 822,400	$ 838,800	$ 855,600
Total Expense Grant Funds	**$ 3,016,915**	**$ 2,854,118**	**$ 2,764,362**	**$ 2,760,171**	**$ 2,358,336**	**$ 3,000,000**	**$ 1,411,352**	**$ 4,411,352**	**$ 3,060,200**	**$ 3,121,300**	**$ 3,183,800**
Ending Fund Balance	**$ 1,221,763**	**$ 512,231**	**$ 707,889**	**$ 1,411,352**	**$ 1,412,720**	**$ 1,411,352**	**$ (1,411,352)**	**$ -**	**$ -**	**$ -**	**$ -**

Why Does D49 Charge Fees?

Basic Question
Why charge fees?

Basic Answer
We want every student to receive the highest benefit possible from their relative share of per pupil revenue.

Extended Answer
We establish fees to inform students/families that when they desire certain activities or classes or educational pursuits, that have either:

1) **a limited opportunity for access, or**
   (e.g. sports teams)
2) a limited utilization of service, or
   (e.g. daily transportation)
3) **a limited/optional need for programming,**
   (e.g. AP classes)

To offer these items, while preserving PPR for students that do not make those choices, it is incumbent upon us to defray associated costs for these items, rather than asking all students to contribute their PPR to items they have not selected.

Falcon Zone Summary of Fees

Projected Fee Budget:	$530,040.85
Est. Remitted Total:	$415,857.00
Est. Free & Reduce Subsidy:	$70,360.50
Est. Program Supplements:	$43,823.35

Elementary Schools

Falcon Elementary School of Technology

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Activity					
Kindergarten	1	$18.00	$18.00	$252.00	$27.00
1st Grade	2	$17.00	$17.00	$221.00	$25.50
2nd Grade	3	$17.00	$17.00	$221.00	$25.50
3rd Grade	4	$17.00	$17.00	$238.00	$25.50
4th Grade	5	$6.00	$10.00	$140.00	$15.00
5th Grade	6	$7.00	$10.00	$130.00	$15.00
Tech Insurance	15	$30.00	$30.00	$0.00	$0.00
Field Trips					
Kindergarten Field Trip	7	$0.00	$5.00	$70.00	$7.50
1st Grade Field Trip	8	$0.00	$5.00	$65.00	$7.50
2nd Grade Field Trip	9	$0.00	$5.00	$65.00	$7.50
3rd Grade Field Trip	10	$0.00	$5.00	$70.00	$7.50
4th Grade Field Trip	11	$0.00	$5.00	$70.00	$7.50
5th Grade Field Trip	12	$0.00	$5.00	$65.00	$7.50
G/T Field Trip	13	$0.00	$5.00	$30.00	$2.50
Extracurricular					
Choir	14	$25.00	$25.00	$250.00	$25.00

Meridian Ranch Elementary

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Activity					
Kindergarten	16	$20.00	$20.00	$260.00	$50.00
1st Grade	17	$15.00	$15.00	$195.00	$37.50
2nd Grade	18	$15.00	$15.00	$180.00	$37.50
3rd Grade	19	$20.00	$20.00	$300.00	$60.00
4th Grade	20	$20.00	$15.00	$210.00	$45.00
5th Grade	21	$20.00	$15.00	$210.00	$45.00
Tech Insurance	27	$30.00	$30.00	$0.00	$0.00

Meridian Ranch Elementary

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Extracurricular					
Robotics	22	$10.00	$10.00	$60.00	$10.00
Choir	23	$25.00	$25.00	$450.00	$87.50
Choir Hoodie	24	$25.00	$25.00	$50.00	$12.50
All State Choir	25	$100.00	$100.00	$100.00	$0.00
Band	26	$75.00	$75.00	$525.00	$112.50
STEM Club	28	$5.00	$5.00	$30.00	$5.00

Woodmen Hills Elementary

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Activity					
Kindergarten	29	$18.00	$18.00	$306.00	$45.00
1st Grade	30	$18.00	$18.00	$306.00	$45.00
2nd Grade	31	$18.00	$18.00	$288.00	$36.00
3rd Grade	32	$18.00	$18.00	$324.00	$45.00
4th Grade	33	$18.00	$15.00	$210.00	$30.00
5th Grade	34	$7.00	$18.00	$324.00	$45.00
Tech Insurance	45	$30.00	$30.00	$0.00	$0.00
Field Trips					
Kind. Field Trip	35	$19.00	$19.00	$323.00	$47.50
1st Gr. Field Trips	36	$15.00	$15.00	$255.00	$37.50
2nd Gr. Field Trips	37	$15.00	$15.00	$240.00	$30.00
3rd Gr. Field Trips	38	$23.00	$23.00	$414.00	$57.50
4th Gr. Field Trips	39	$24.00	$24.00	$336.00	$48.00
5th Gr. Field Trips	40	$12.00	$12.00	$216.00	$30.00
Academic					
Art	41	$2.00	$2.00	$198.00	$27.00
Extracurricular					
Choir	42	$25.00	$25.00	$175.00	$25.00
Returning Choir	43	$20.00	$15.00	$210.00	$30.00
Band	44	$65.00	$65.00	$325.00	$32.50
Battle of the Books	46	$8.00	$8.00	$16.00	$0.00

Bennett Ranch Elementary

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Activity					
Tech Insurance	49	$30.00	$30.00	$0.00	$0.00
Extracurricular					
Choir	47	$35.00	$35.00	$210.00	$17.50
Band	48	$75.00	$75.00	$450.00	$37.50

Middle School **Falcon Middle**

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Activity					
6th Grade	50	$20.00	$20.00	$940.00	$100.00
7th Grade	51	$20.00	$20.00	$1,020.00	$110.00
8th Grade	52	$20.00	$20.00	$980.00	$110.00
Tech Insurance	61	$30.00	$30.00	$2,010.00	$210.00
Academic					
Art	53	$5.00	$5.00	$1,340.00	$142.50
Theater Arts	54	$5.00	$5.00	$500.00	$55.00
Family/Consumer	55	$5.00	$5.00	$625.00	$67.50
Boys Show Choir	56	$35.00	$35.00	$105.00	$17.50
Girls Show Choir	57	$30.00	$30.00	$120.00	$15.00
Solo Ensemble	58	$10.00	$10.00	$30.00	$5.00
Instrument Rental	59	$50.00	$50.00	$400.00	$50.00
Technology Ed	60	$5.00	$5.00	$500.00	$55.00
Extracurricular - Athletics					
Girls Basketball	62	$50.00	$50.00	$350.00	$25.00
Girls Soccer	64	$50.00	$50.00	$200.00	$25.00
Softball	65	$50.00	$50.00	$400.00	$50.00
Volleyball	66	$50.00	$50.00	$350.00	$25.00
Boys Basketball	67	$50.00	$50.00	$350.00	$25.00
Football	68	$60.00	$60.00	$1,080.00	$120.00
Boys Soccer	69	$50.00	$50.00	$200.00	$25.00
Wrestling	70	$50.00	$50.00	$450.00	$50.00
Cross Country	71	$45.00	$45.00	$585.00	$67.50
Track & Field	72	$45.00	$45.00	$765.00	$90.00

Falcon Middle

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Extracurricular - Other					
Spirit Club	63	$20.00	$20.00	$100.00	$10.00
NJHS	73	$10.00	$10.00	$80.00	$10.00
FCCLA	74	$20.00	$20.00	$60.00	$10.00
Art Honor Society	75	$10.00	$10.00	$80.00	$10.00
Lego Club	76	$10.00	$10.00	$70.00	$5.00

High School **Falcon High**

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb	Cost per Participant	Revenue Shortfall
Activity							
Tech Insurance	120	$30.00	$30.00	$4,410.00	$690.00	$30.00	$0.00
Academic							
Senior Capstone	77	$50.00	$50.00	$450.00	$75.00	$50.00	$0.00
Credit Recovery	78	$50.00	$50.00	$350.00	$50.00	$50.00	$0.00
Summer School	79	$125.00	$125.00	$1,125.00	$187.50	$125.00	$0.00
AP Exams	80	$98.00	$98.00	$2,156.00	$343.00	$98.00	$0.00
Int. Vet Science	81	$0.00	$25.00	$150.00	$25.00	$25.00	$0.00
Graphic Des. & Illustration I	82	$20.00	$20.00	$720.00	$110.00	$20.00	$0.00
Graphic Des. & Illustration II	83	$20.00	$20.00	$600.00	$90.00	$20.00	$0.00
Intro to 3D Art	84	$20.00	$20.00	$420.00	$70.00	$20.00	$0.00
Painting	85	$20.00	$20.00	$300.00	$50.00	$20.00	$0.00
Commercial Photo I	86	$20.00	$20.00	$600.00	$90.00	$20.00	$0.00
Commercial Photo II	87	$20.00	$20.00	$400.00	$60.00	$20.00	$0.00
AP Studio Art	88	$30.00	$30.00	$90.00	$15.00	$30.00	$0.00
Intermediate 2D Art	89	$20.00	$20.00	$280.00	$40.00	$20.00	$0.00
Intermediate 3D Art	90	$20.00	$20.00	$120.00	$20.00	$20.00	$0.00
Theater I	91	$25.00	$25.00	$350.00	$50.00	$45.00	($20.00)
Theater II	92	$25.00	$25.00	$275.00	$50.00	$45.00	($20.00)
Tech Theater I	93	$25.00	$25.00	$425.00	$62.50	$45.00	($20.00)
Tech Theater II	94	$25.00	$25.00	$175.00	$25.00	$45.00	($20.00)
Physical Education	96	$15.00	$15.00	$2,145.00	$337.50	$15.00	$0.00
Replacement Item	97	$8.00	$8.00	$0.00	$0.00	$8.00	$0.00
PE Lock	98	$5.00	$5.00	$0.00	$0.00	$5.00	$0.00
Treble Choir	99	$40.00	$40.00	$120.00	$20.00	$40.95	($0.95)
Show Choir	100	$200.00	$200.00	$800.00	$100.00	$225.45	($25.45)
Adv. Show Choir	101	$200.00	$200.00	$600.00	$100.00	$225.45	($25.45)
Concert Choir	102	$40.00	$40.00	$520.00	$80.00	$33.75	$6.25
Chamber Choir	103	$115.00	$115.00	$690.00	$115.00	$115.26	($0.25)
Concert Band	104	$50.00	$50.00	$300.00	$50.00	$50.00	$0.00
Symphonic Band	106	$50.00	$50.00	$200.00	$25.00	$50.00	$0.00
Strings	107	$50.00	$50.00	$100.00	$25.00	$50.00	$0.00

Falcon High

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb	Cost per Participant	Revenue Shortfall
Jazz Band	108	$50.00	$50.00	$300.00	$50.00	$50.00	$0.00
Guitar	109	$20.00	$50.00	$400.00	$75.00	$50.00	$0.00
AP Biology	111	$7.50	$7.50	$37.50	$7.50	$7.50	$0.00
Honors Biology	112	$15.00	$15.00	$60.00	$7.50	$15.00	$0.00
AP Chemistry	113	$7.50	$7.50	$15.00	$3.75	$7.50	$0.00
Physics	114	$7.50	$7.50	$30.00	$3.75	$7.50	$0.00
Honors Chemistry	115	$7.50	$7.50	$15.00	$3.75	$7.50	$0.00
Medical Forensics A	116	$7.50	$7.50	$127.50	$18.75	$7.50	$0.00
Medical Forensics B	117	$7.50	$7.50	$142.50	$22.50	$7.50	$0.00
Biomedical Science	118	$7.50	$7.50	$105.00	$15.00	$7.50	$0.00
Biomedical Innovations	119	$7.50	$7.50	$7.50	$0.00	$7.50	$0.00
ROTC	152	$25.00	$25.00	$600.00	$87.50	$25.00	$0.00
Extracurricular - Athletics							
Girls Basketball	121	$200.00	$200.00	$800.00	$100.00	$367.67	($167.67)
1st Yr. Girls Cheer	122	$700.00	$700.00	$700.00	$0.00	$700.00	$0.00
Ret. Girls Cheer	123	$400.00	$400.00	$800.00	$200.00	$400.00	$0.00
1st Yr. Boys Cheer	124	$600.00	$600.00	$0.00	$0.00	$600.00	$0.00
Ret. Boys Cheer	125	$300.00	$300.00	$0.00	$0.00	$300.00	$0.00
Cheer Camp	126	$400.00	$400.00	$1,200.00	$200.00	$400.00	$0.00
Girls Soccer	127	$175.00	$175.00	$700.00	$87.50	$254.17	($79.17)
Softball	128	$200.00	$200.00	$800.00	$100.00	$185.38	$14.63
Girls Tennis	129	$150.00	$150.00	$300.00	$75.00	$176.97	($26.97)
Volleyball	130	$200.00	$200.00	$800.00	$100.00	$239.75	($39.75)
Baseball	131	$200.00	$200.00	$800.00	$100.00	$205.34	($5.34)
Boys Basketball	132	$200.00	$200.00	$800.00	$100.00	$367.67	($167.67)
Football	133	$200.00	$200.00	$1,400.00	$200.00	$336.56	($136.56)
Boys Golf	134	$200.00	$200.00	$400.00	$100.00	$221.67	($21.67)
Boys Soccer	135	$175.00	$175.00	$700.00	$87.50	$254.17	($79.17)
Wrestling	136	$275.00	$275.00	$825.00	$137.50	$375.17	($100.17)
Cross Country	137	$150.00	$150.00	$750.00	$150.00	$156.86	($6.86)
Track & Field	138	$150.00	$150.00	$1,500.00	$225.00	$161.25	($11.25)
Extracurricular - Other							
HOSA	95	$0.00	$40.00	$120.00	$20.00	$40.00	$0.00
Marching Band	105	$300.00	$300.00	$2,100.00	$300.00	$300.00	$0.00
Color Guard	110	$300.00	$300.00	$600.00	$150.00	$300.00	$0.00
Replacement ID	139	$5.00	$5.00	$0.00	$0.00	$5.00	$0.00
Parking	140	$50.00	$50.00	$0.00	$0.00	$50.00	$0.00
Semester Parking	141	$25.00	$25.00	$0.00	$0.00	$25.00	$0.00
LINK	142	$25.00	$25.00	$475.00	$75.00	$25.00	$0.00
FBLA	143	$50.00	$50.00	$100.00	$25.00	$50.00	$0.00
FBLA-Competition	144	$160.00	$160.00	$160.00	$0.00	$160.00	$0.00
FBLA-Nationals	145	$1,000.00	$1,000.00	$0.00	$0.00	$1,000.00	$0.00
DECA	146	$50.00	$50.00	$50.00	$0.00	$50.00	$0.00

Falcon High

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb	Cost per Participant	Revenue Shortfall
Knowledge Bowl	147	$25.00	$25.00	$50.00	$12.50	$25.00	$0.00
Student Council	148	$25.00	$25.00	$100.00	$12.50	$25.00	$0.00
NHS	149	$10.00	$10.00	$20.00	$5.00	$10.00	$0.00
Key Club	150	$14.00	$14.00	$14.00	$0.00	$14.00	$0.00
Cyber Patriots	151	$40.00	$40.00	$80.00	$20.00	$40.00	$0.00

Zone **Falcon Zone**

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb	Cost per Participant	Revenue Shortfall
Extracurricular							
Basketball	153	$60.00	$60.00	$480.00	$60.00	$60.00	$0.00

Sand Creek Zone Summary of Fees

Projected Fee Budget:	$474,773.62
Est. Remitted Total:	$316,754.00
Est. Free & Reduce Subsidy:	$139,862.00
Est. Program Supplements:	$18,157.62

Elementary Schools

Evans International Elementary

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Activity and Supplies					
Kindergarten	1	$55.00	$40.00	$1,400.00	$100.00
1st Grade	2	$55.00	$40.00	$1,480.00	$100.00
2nd Grade	3	$55.00	$40.00	$1,720.00	$120.00
3rd Grade	4	$55.00	$40.00	$1,560.00	$120.00
4th Grade	5	$55.00	$40.00	$1,400.00	$100.00
5th Grade	6	$55.00	$40.00	$1,760.00	$120.00
Field Trips					
Estes Park Trip	7	$200.00	$200.00	$8,800.00	$600.00
Extracurricular					
Choir	8	$25.00	$25.00	$375.00	$25.00

Remington Elementary

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Activity					
Kindergarten	9	$20.00	$30.00	$750.00	$105.00
1st Grade	10	$20.00	$30.00	$870.00	$120.00
2nd Grade	11	$20.00	$30.00	$810.00	$105.00
3rd Grade	12	$20.00	$30.00	$900.00	$120.00
4th Grade	13	$20.00	$30.00	$930.00	$120.00
5th Grade	14	$20.00	$30.00	$780.00	$105.00
Tech Insurance	18	$30.00	$30.00	$0.00	$0.00
Extracurricular					
Art Club	15	$35.00	$35.00	$315.00	$35.00
Rhythm Rocks	16	$10.00	$10.00	$220.00	$30.00
Cooking Club	17	$20.00	$20.00	$260.00	$40.00
Basketball	19	$60.00	$60.00	$900.00	$120.00
Volleyball	20	$25.00	$25.00	$350.00	$50.00
Chess Club	21	$20.00	$20.00	$180.00	$20.00

Springs Ranch Elementary

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Activity					
Kindergarten	22	$25.00	$25.00	$475.00	$37.50
1st Grade	23	$25.00	$25.00	$475.00	$37.50
2nd Grade	24	$25.00	$25.00	$500.00	$37.50
3rd Grade	25	$25.00	$25.00	$525.00	$37.50
4th Grade	26	$25.00	$25.00	$475.00	$37.50
5th Grade	27	$25.00	$25.00	$400.00	$25.00
Field Trips					
5th Grade Camp	30	$135.00	$135.00	$2,160.00	$135.00
Academic					
Music	31	$7.00	$7.00	$392.00	$28.00
Extracurricular					
Handball	28	$25.00	$25.00	$125.00	$12.50
Cupstacking	29	$20.00	$20.00	$100.00	$10.00
Chorus	32	$30.00	$30.00	$390.00	$30.00
Basketball	33	$65.00	$65.00	$715.00	$65.00
Bobcat Sisterhood	34	$50.00	$50.00	$250.00	$25.00

Middle School

Horizon Middle

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Supplies					
6th Grade Supplies	35	$40.00	$20.00	$1,600.00	$170.00
Innovation Institute	36	$40.00	$20.00	$420.00	$40.00
7th Grade Supplies	37	$40.00	$20.00	$1,900.00	$200.00
8th Grade Supplies	38	$40.00	$20.00	$1,840.00	$200.00
Activity					
6th Grade	39	$10.00	$10.00	$1,010.00	$105.00
7th Grade	40	$10.00	$10.00	$950.00	$100.00
8th Grade	41	$10.00	$10.00	$920.00	$100.00
Tech Insurance	44	$30.00	$30.00	$0.00	$0.00
Academic					
Band	42	$15.00	$15.00	$1,695.00	$180.00
Orchestra	43	$15.00	$15.00	$675.00	$75.00

Horizon Middle

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Extracurricular - Athletic					
Girls Basketball	45	$50.00	$50.00	$550.00	$50.00
GBB C-Team	46	$30.00	$30.00	$180.00	$15.00
Softball	47	$50.00	$50.00	$550.00	$50.00
Volleyball	48	$50.00	$50.00	$550.00	$50.00
Volleyball C-Team	49	$30.00	$30.00	$180.00	$15.00
Boys Basketball	50	$50.00	$50.00	$550.00	$50.00
BBB C-Team	51	$50.00	$50.00	$550.00	$50.00
Football	52	$60.00	$60.00	$1,680.00	$180.00
Wrestling	53	$50.00	$50.00	$850.00	$100.00
Cross Country	54	$45.00	$45.00	$585.00	$67.50
Track & Field	55	$45.00	$45.00	$1,125.00	$112.50
Extracurricular - Other					
NJHS	56	$15.00	$15.00	$195.00	$22.50

High School

Sand Creek High

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb	Cost per Participant	Revenue Shortfall
Activity							
9th Grade	58	$10.00	$10.00	$670.00	$70.00	$10.00	$0.00
10th Grade	59	$15.00	$15.00	$1,230.00	$127.50	$15.00	$0.00
11th Grade	60	$20.00	$20.00	$1,560.00	$160.00	$20.00	$0.00
12th Grade	61	$25.00	$25.00	$1,825.00	$187.50	$25.00	$0.00
Tech Insurance	97	$30.00	$30.00	$0.00	$0.00	$30.00	$0.00
Academic							
PSAT Exam	57	$20.00	$20.00	$220.00	$20.00	$20.00	$0.00
AP Exams	62	$96.00	$96.00	$2,688.00	$288.00	$96.00	$0.00
Graphic Des. & Illustration	63	$20.00	$20.00	$640.00	$70.00	$20.00	$0.00
Advanced 2D Art	64	$20.00	$20.00	$200.00	$20.00	$20.00	$0.00
Intro to 2D Art	65	$22.00	$22.00	$1,408.00	$143.00	$22.00	$0.00
Intro to 3D Art	66	$20.00	$20.00	$920.00	$100.00	$20.00	$0.00
Ceramics I-IV	67	$30.00	$30.00	$2,490.00	$255.00	$30.00	$0.00
Commerial Photo	68	$20.00	$20.00	$2,340.00	$250.00	$20.00	$0.00
Intermediate 2D Art	69	$10.00	$20.00	$240.00	$30.00	$20.00	$0.00
Intermediate 3D Art	70	$20.00	$20.00	$160.00	$20.00	$20.00	$0.00
Play/Drama	71	$25.00	$25.00	$200.00	$25.00	$25.00	$0.00
Intro to Engineering	75	$15.00	$15.00	$645.00	$67.50	$15.00	$0.00
Principals of Engineering	76	$15.00	$15.00	$165.00	$15.00	$15.00	$0.00
Eng. Design & Development	77	$15.00	$15.00	$45.00	$7.50	$15.00	$0.00
Capstone Engineering	78	$15.00	$20.00	$60.00	$10.00	$20.00	$0.00
Principals of Machining	79	$15.00	$15.00	$375.00	$37.50	$15.00	$0.00
Intro to Machining	80	$20.00	$20.00	$140.00	$10.00	$20.00	$0.00
Manufacturing Capstone	81	$0.00	$25.00	$75.00	$12.50	$25.00	$0.00

Sand Creek High

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb	Cost per Participant	Revenue Shortfall
Music Theory	82	$15.00	$15.00	$45.00	$7.50	$15.00	$0.00
Women's Select	83	$30.00	$30.00	$180.00	$15.00	$30.00	$0.00
Solo Ensemble	84	$10.00	$10.00	$30.00	$5.00	$10.00	$0.00
Women's Ensemble	85	$30.00	$30.00	$300.00	$30.00	$30.00	$0.00
Mixed Choir	86	$30.00	$30.00	$840.00	$90.00	$30.00	$0.00
Chamber Choir	87	$30.00	$30.00	$240.00	$30.00	$30.00	$0.00
Men's Ensemble	88	$30.00	$30.00	$90.00	$15.00	$30.00	$0.00
All State Auditions	89	$20.00	$20.00	$20.00	$0.00	$20.00	$0.00
Band	90	$50.00	$50.00	$1,650.00	$175.00	$50.00	$0.00
2nd Band Class	91	$10.00	$10.00	$40.00	$5.00	$10.00	$0.00
Guitar	93	$30.00	$30.00	$180.00	$15.00	$30.00	$0.00
Musical	94	$25.00	$25.00	$200.00	$25.00	$25.00	$0.00
Athletic Training	119	$35.00	$35.00	$210.00	$17.50	$35.00	$0.00
ROTC	133	$25.00	$25.00	$1,075.00	$112.50	$25.00	$0.00
Extracurricular - Athletics							
Girls Basketball	98	$200.00	$200.00	$2,000.00	$200.00	$347.98	($147.98)
1st Yr. Varsity Cheer	99	$1,365.00	$1,365.00	$4,095.00	$682.50	$10.00	$1,355.00
Ret. Varsity Cheer	100	$670.00	$670.00	$4,020.00	$335.00	$10.00	$660.00
Junior Varsity Cheer	101	$430.00	$430.00	$1,720.00	$215.00	$430.00	$0.00
Additional Items	102	$90.00	$90.00	$90.00	$0.00	$90.00	$0.00
Cheer Camp	103	$210.00	$210.00	$1,680.00	$210.00	$210.00	$0.00
Girls Golf	104	$200.00	$200.00	$600.00	$100.00	$223.00	($23.00)
Girls Soccer	105	$175.00	$175.00	$1,750.00	$175.00	$178.00	($3.00)
Softball	106	$200.00	$200.00	$2,000.00	$200.00	$204.20	($4.20)
Girls Tennis	107	$150.00	$150.00	$900.00	$75.00	$173.33	($23.33)
Dance	108	$85.00	$85.00	$340.00	$42.50	$85.00	$0.00
Volleyball	109	$200.00	$200.00	$1,600.00	$200.00	$199.33	$0.67
Baseball	110	$200.00	$200.00	$1,800.00	$200.00	$309.03	($109.03)
Boys Basketball	111	$200.00	$200.00	$2,000.00	$200.00	$347.98	($147.98)
Football	112	$200.00	$200.00	$3,600.00	$400.00	$349.31	($149.31)
Boys Golf	113	$200.00	$200.00	$600.00	$100.00	$223.00	($23.00)
Boys Soccer	114	$175.00	$175.00	$1,750.00	$175.00	$178.00	($3.00)
Boys Tennis	115	$150.00	$150.00	$900.00	$75.00	$173.33	($23.33)
Wrestling	116	$200.00	$200.00	$1,200.00	$100.00	$262.00	($62.00)
Cross Country	117	$150.00	$150.00	$1,200.00	$150.00	$161.17	($11.17)
Track and Field	118	$150.00	$150.00	$2,550.00	$225.00	$176.83	($26.83)
eSports	120	$75.00	$75.00	$450.00	$37.50	$75.00	$0.00
Extracurricular - Other							
HOSA	72	$40.00	$40.00	$160.00	$20.00	$40.00	$0.00
HOSA-Competition	73	$160.00	$160.00	$480.00	$80.00	$160.00	$0.00
HOSA-Nationals	74	$1,000.00	$1,000.00	$1,000.00	$0.00	$1,000.00	$0.00
Marching Band	92	$400.00	$400.00	$6,000.00	$600.00	$475.75	($75.75)
Winter Percussion	95	$325.00	$325.00	$2,600.00	$325.00	$500.23	($175.23)
Winter Color Guard	96	$325.00	$325.00	$1,950.00	$162.50	$579.75	($254.75)
Parking	121	$10.00	$10.00	$790.00	$85.00	$10.00	$0.00

Sand Creek High

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb	Cost per Participant	Revenue Shortfall
Welding Club	122	$10.00	$10.00	$60.00	$5.00	$20.00	($10.00)
FBLA	123	$50.00	$50.00	$300.00	$25.00	$50.00	$0.00
FBLA-Competition	124	$160.00	$160.00	$480.00	$80.00	$160.00	$0.00
FBLA-Nationals	125	$1,000.00	$1,000.00	$1,000.00	$0.00	$1,000.00	$0.00
Knowledge Bowl	126	$25.00	$25.00	$100.00	$12.50	$25.00	$0.00
Student Council	127	$25.00	$25.00	$100.00	$12.50	$25.00	$0.00
National Honor Society	128	$30.00	$30.00	$120.00	$15.00	$30.00	$0.00
Mock Trial	129	$30.00	$30.00	$120.00	$15.00	$30.00	$0.00
Forensics Club	130	$30.00	$30.00	$60.00	$0.00	$30.00	($0.00)
Natl Art Honor Soc	131	$25.00	$30.00	$180.00	$15.00	$25.00	$5.00
Cyber Patriots	132	$40.00	$40.00	$80.00	$20.00	$40.00	$0.00

POWER Zone Summary of Fees

Projected Fee Budget:	$672,046.45
Est. Remitted Total:	$492,687.75
Est. Free & Reduce Subsidy:	$136,440.75
Est. Program Supplements:	$42,917.95

Elementary Schools

Ridgeview Elementary

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Activity					
Kindergarten	1	$20.00	$20.00	$500.00	$10.00
1st Grade	2	$20.00	$20.00	$480.00	$10.00
2nd Grade	3	$20.00	$20.00	$380.00	$10.00
3rd Grade	4	$20.00	$20.00	$460.00	$10.00
4th Grade	5	$20.00	$20.00	$380.00	$10.00
5th Grade	6	$20.00	$26.00	$494.00	$13.00
Tech Insurance	10	$30.00	$30.00	$0.00	$0.00
Extracurricular					
Painting Club	7	$35.00	$35.00	$0.00	$0.00
Husky Chorale	8	$75.00	$75.00	$0.00	$0.00
Husky Chorale (Half)	9	$40.00	$40.00	$0.00	$0.00

Stetson Elementary

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Activity					
Kindergarten	11	$25.00	$25.00	$450.00	$37.50
1st Grade	13	$25.00	$25.00	$350.00	$37.50
2nd Grade	14	$25.00	$25.00	$425.00	$37.50
3rd Grade	15	$25.00	$25.00	$400.00	$37.50
4th Grade	16	$25.00	$25.00	$350.00	$25.00
5th Grade	17	$25.00	$25.00	$425.00	$37.50
Tech Insurance	25	$30.00	$30.00	$0.00	$0.00
Field Trips					
Vibes Math Day	19	$0.00	$10.00	$470.00	$40.00
Choir-Vibes Game	22	$10.00	$10.00	$40.00	$5.00

Stetson Elementary

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Extracurricular					
Kindergarten Graduation	12	$10.00	$10.00	$180.00	$15.00
Art Club	18	$20.00	$20.00	$80.00	$10.00
Choir	20	$25.00	$25.00	$75.00	$12.50
Returning Choir	21	$15.00	$15.00	$30.00	$0.00
Instrument Club	23	$15.00	$15.00	$60.00	$7.50
Tech Club	24	$20.00	$20.00	$80.00	$10.00
Soccer	27	$15.00	$15.00	$75.00	$7.50
District Track	28	$15.00	$15.00	$45.00	$0.00
Walking Club	29	$15.00	$15.00	$60.00	$7.50
Student Gov't	30	$0.00	$25.00	$125.00	$12.50
Garden Club	31	$25.00	$25.00	$275.00	$25.00
Kindness Club	32	$15.00	$15.00	$135.00	$15.00
Other					
Various Tech Supplies	26	$15.00	$15.00	$0.00	$0.00

Odyssey Elementary

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Activity					
Kindergarten	33	$25.00	$25.00	$725.00	$62.50
1st Grade	34	$25.00	$25.00	$600.00	$50.00
2nd Grade	35	$25.00	$25.00	$750.00	$62.50
3rd Grade	36	$25.00	$25.00	$625.00	$50.00
4th Grade	37	$25.00	$25.00	$675.00	$50.00
5th Grade	38	$25.00	$25.00	$650.00	$50.00
Extracurricular					
Choir	39	$25.00	$25.00	$875.00	$62.50
Enrichment Clubs	40	$20.00	$25.00	$1,450.00	$112.50

Inspiration View Elementary

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Activity					
Kindergarten	41	$20.00	$20.00	$220.00	$20.00
1st Grade	42	$20.00	$20.00	$220.00	$20.00
2nd Grade	43	$20.00	$20.00	$200.00	$20.00
3rd Grade	44	$20.00	$20.00	$140.00	$10.00
4th Grade	45	$20.00	$20.00	$160.00	$10.00
5th Grade	46	$20.00	$20.00	$160.00	$20.00
Tech Insurance	50	$30.00	$30.00	$0.00	$0.00

Inspiration View Elementary

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Extracurricular					
Art Club	47	$45.00	$45.00	$360.00	$22.50
Choir	48	$75.00	$75.00	$300.00	$37.50
All State Choir	49	$45.00	$45.00	$45.00	$0.00

Academy for Literacy, Learning, & Innovation Excellence

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Activity					
2nd Grade	51	$25.00	$25.00	$150.00	$12.50
3rd Grade	52	$25.00	$25.00	$275.00	$12.50
4th Grade	53	$25.00	$25.00	$125.00	$12.50
5th Grade	54	$25.00	$25.00	$200.00	$12.50
Tech Insurance	55	$30.00	$30.00	$690.00	$30.00

Middle School

Skyview Middle

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Activity					
6th Grade	56	$20.00	$20.00	$1,720.00	$120.00
7th Grade	59	$20.00	$20.00	$1,760.00	$130.00
8th Grade	60	$20.00	$20.00	$1,760.00	$130.00
Field Trip					
Challenger Missions	57	$0.00	$5.00	$430.00	$30.00
Nat Geo Geography Bee	58	$0.00	$5.00	$40.00	$2.50
Elitches Field Trip	61	$50.00	$50.00	$4,200.00	$300.00
CHSAA Choir Trip	78	$10.00	$10.00	$510.00	$35.00
CHSAA Band Trip	79	$10.00	$10.00	$510.00	$35.00
Academic					
Library Replacement	62	$0.00	$10.00	$0.00	$0.00
Art (Quarter)	63	$5.00	$5.00	$615.00	$42.50
Art (Semester)	64	$5.00	$10.00	$610.00	$45.00
Photography	65	$10.00	$20.00	$300.00	$20.00
Play	66	$10.00	$10.00	$260.00	$20.00
Physical Education	67	$14.00	$15.00	$1,920.00	$135.00
Family/Consumer Sci (Quar)	69	$5.00	$5.00	$615.00	$42.50
Family/Consumer Sci (Sem)	70	$5.00	$10.00	$610.00	$45.00
Math eBook	72	$10.00	$10.00	$550.00	$40.00
Honor Choir	73	$12.50	$25.00	$375.00	$25.00
Honor Choir (Half)	74	$20.00	$20.00	$80.00	$10.00
Piano	75	$25.00	$25.00	$250.00	$12.50

Skyview Middle

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Piano (Half)	76	$20.00	$20.00	$60.00	$0.00
Piano Instr. Rental	77	$0.00	$50.00	$150.00	$0.00
Instrument Rental	80	$0.00	$50.00	$150.00	$0.00
Magic of Electrons	81	$5.00	$5.00	$75.00	$5.00
Forensic Science	82	$5.00	$5.00	$155.00	$10.00
Technology Ed	83	$2.50	$5.00	$305.00	$22.50
Tech Insurance	84	$30.00	$30.00	$0.00	$0.00
Replacement Parts	85	$0.00	$10.00	$0.00	$0.00
Extracurricular - Athletic					
Uniform Replacement	86	$0.00	$10.00	$0.00	$0.00
Girls Basketball	87	$50.00	$50.00	$600.00	$50.00
6th Grade GBB Uni	88	$10.00	$10.00	$40.00	$5.00
Softball	90	$50.00	$50.00	$450.00	$25.00
Volleyball	91	$50.00	$50.00	$600.00	$50.00
6th Grade VB Uni	92	$10.00	$10.00	$40.00	$5.00
Boys Basketball	93	$50.00	$50.00	$600.00	$50.00
6th Grade BBB Uni	94	$10.00	$10.00	$40.00	$5.00
Football	95	$60.00	$60.00	$1,200.00	$90.00
Wrestling	96	$50.00	$50.00	$500.00	$25.00
Cross Country	97	$45.00	$45.00	$540.00	$45.00
Track and Field	98	$45.00	$45.00	$900.00	$67.50
Extracurricular - Other					
Intramural P.E.	68	$5.00	$5.00	$130.00	$10.00
Best Robotics	71	$15.00	$15.00	$75.00	$7.50
Spirit Club	89	$20.00	$20.00	$200.00	$10.00
Engineering Club	99	$10.00	$10.00	$60.00	$5.00
NJHS	100	$10.00	$10.00	$150.00	$10.00
NJHS New Member	101	$3.00	$3.00	$15.00	$1.50
FCCLA	102	$30.00	$30.00	$150.00	$15.00
STEM Club	103	$20.00	$20.00	$260.00	$20.00
Battle of the Books	104	$10.00	$10.00	$50.00	$5.00

High School **Vista Ridge High**

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb	Cost per Participant	Revenue Shortfall
Activity							
Student Tech	165	$15.00	$15.00	$4,620.00	$472.50	$15.00	$0.00
Academic							
AP Studio 3D Design	105	$116.00	$116.00	$232.00	$0.00	$116.00	$0.00
Honors Art	106	$10.00	$20.00	$80.00	$10.00	$20.00	$0.00
Exploratory Art	107	$15.00	$15.00	$345.00	$37.50	$15.00	$0.00
Graphic Design	108	$35.00	$10.00	$170.00	$20.00	$10.00	$0.00
Intro to 2D Art	109	$10.00	$20.00	$560.00	$60.00	$20.00	$0.00
3D Art	110	$30.00	$30.00	$750.00	$75.00	$30.00	$0.00
Ceramics	111	$35.00	$35.00	$1,855.00	$192.50	$35.00	$0.00
Painting	112	$30.00	$30.00	$690.00	$75.00	$30.00	$0.00
Digital Photography	113	$25.00	$20.00	$880.00	$90.00	$20.00	$0.00
Intermediate 2D Art	114	$20.00	$20.00	$260.00	$30.00	$20.00	$0.00
English I	115	$5.00	$5.00	$330.00	$32.50	$5.00	$0.00
English II	116	$5.00	$5.00	$305.00	$30.00	$5.00	$0.00
English III	117	$5.00	$5.00	$250.00	$25.00	$5.00	$0.00
English IV	118	$5.00	$5.00	$250.00	$25.00	$5.00	$0.00
Honors English I	119	$5.00	$5.00	$55.00	$5.00	$5.00	$0.00
Honors English II	120	$5.00	$5.00	$80.00	$7.50	$5.00	$0.00
AP Lit & Comp	121	$106.00	$106.00	$1,166.00	$106.00	$106.00	$0.00
AP Lang & Comp	122	$106.00	$106.00	$1,166.00	$106.00	$106.00	$0.00
Theater	124	$15.00	$15.00	$855.00	$90.00	$15.00	$0.00
Spanish	125	$5.00	$5.00	$270.00	$27.50	$5.00	$0.00
American Sign Lang	126	$7.50	$7.50	$345.00	$33.75	$7.50	$0.00
Adventure P.E.	130	$65.00	$65.00	$845.00	$97.50	$65.00	$0.00
Rock Climbing	131	$130.00	$125.00	$250.00	$0.00	$125.00	$0.00
Filmmaking	135	$20.00	$20.00	$0.00	$0.00	$0.00	$20.00
AP Calculus AB	136	$96.00	$96.00	$384.00	$48.00	$96.00	$0.00
AP Calculus BC	137	$96.00	$96.00	$192.00	$0.00	$96.00	$0.00
AP Statistics	138	$96.00	$96.00	$1,632.00	$144.00	$96.00	$0.00
Music Theory	139	$10.00	$15.00	$135.00	$15.00	$15.00	$0.00
Choir	140	$20.00	$20.00	$480.00	$50.00	$20.00	$0.00
Show Choir	141	$15.00	$15.00	$120.00	$15.00	$15.00	$0.00
Band	142	$15.00	$25.00	$800.00	$87.50	$25.00	$0.00
Percussion	144	$25.00	$25.00	$75.00	$12.50	$25.00	$0.00
Zoology	146	$0.00	$15.00	$75.00	$7.50	$15.00	$0.00
AP Environmental	147	$106.00	$106.00	$530.00	$53.00	$106.00	$0.00
Anatomy & Physiology	148	$5.00	$15.00	$255.00	$22.50	$15.00	$0.00
Life Science	149	$5.00	$15.00	$285.00	$30.00	$15.00	$0.00
Biology	150	$5.00	$5.00	$330.00	$35.00	$5.00	$0.00
Honors Biology	151	$5.00	$5.00	$85.00	$7.50	$5.00	$0.00
AP Biology	152	$126.00	$126.00	$1,008.00	$126.00	$126.00	$0.00
Physical Science	153	$5.00	$5.00	$330.00	$35.00	$5.00	$0.00
Chemistry	154	$5.00	$7.50	$345.00	$33.75	$7.50	$0.00
Honors Chemistry	155	$5.00	$7.50	$97.50	$11.25	$7.50	$0.00
Astrophysics	156	$5.00	$5.00	$25.00	$2.50	$5.00	$0.00

Vista Ridge High

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb	Cost per Participant	Revenue Shortfall
AP Chemistry	157	$121.00	$121.00	$605.00	$60.50	$121.00	$0.00
Earth Science	158	$5.00	$15.00	$510.00	$52.50	$15.00	$0.00
Medical Forensic Science	159	$0.00	$5.00	$25.00	$2.50	$5.00	$0.00
Biomedical Science	160	$5.00	$10.00	$250.00	$25.00	$10.00	$0.00
Military Sci-ASVAB	161	$0.00	$35.00	$175.00	$17.50	$35.00	$0.00
AP Human Geography	162	$96.00	$96.00	$0.00	$0.00	$96.00	$0.00
AP Comparative Gov	163	$96.00	$96.00	$864.00	$96.00	$96.00	$0.00
AP US History	164	$96.00	$96.00	$1,056.00	$96.00	$96.00	$0.00
AP World History	165	$96.00	$96.00	$480.00	$48.00	$96.00	$0.00
Paraprofessionals	167	$100.00	$100.00	$200.00	$0.00	$100.00	$0.00
Athletic Training	190	$7.50	$7.50	$157.50	$15.00	$7.50	$0.00
1st Year ROTC	201	$40.00	$40.00	$760.00	$80.00	$40.00	$0.00
ROTC	202	$25.00	$25.00	$475.00	$50.00	$25.00	$0.00
Extracurricular - Athletic							
Girls Basketball	168	$200.00	$200.00	$1,400.00	$100.00	$337.58	($137.58)
1st Yr. Girls Cheer	169	$1,390.00	$1,390.00	$2,780.00	$0.00	$1,431.65	($41.65)
Ret Girls Cheer	170	$950.00	$950.00	$3,800.00	$475.00	$1,012.00	($62.00)
1st Year JV Cheer	171	$635.00	$635.00	$1,270.00	$0.00	$685.85	($50.85)
Ret JV Cheer	172	$350.00	$350.00	$350.00	$0.00	$402.80	($52.80)
Boys Cheer	173	$375.00	$375.00	$0.00	$0.00	$383.00	($8.00)
1st Year Co-ed Cheer	174	$1,500.00	$1,500.00	$3,000.00	$0.00	$1,518.40	($18.40)
Ret. Co-ed Cheer	175	$1,405.00	$1,405.00	$4,215.00	$702.50	$1,432.90	($27.90)
Girls Golf	176	$200.00	$200.00	$400.00	$0.00	$243.00	($43.00)
Girls Soccer	177	$175.00	$175.00	$1,575.00	$175.00	$179.33	($4.33)
Softball	178	$200.00	$200.00	$1,400.00	$100.00	$262.57	($62.57)
Volleyball	179	$200.00	$200.00	$1,600.00	$200.00	$217.25	($17.25)
Baseball	180	$200.00	$200.00	$1,800.00	$200.00	$200.60	($0.60)
Boys Basketball	181	$200.00	$200.00	$1,400.00	$100.00	$367.44	($167.44)
Football	182	$200.00	$200.00	$4,200.00	$400.00	$335.92	($135.92)
Boys Golf	183	$200.00	$200.00	$1,400.00	$100.00	$243.00	($43.00)
Boys Soccer	184	$175.00	$175.00	$1,575.00	$175.00	$179.33	($4.33)
Wrestling	185	$200.00	$200.00	$1,200.00	$100.00	$314.83	($114.83)
Dance	186	$950.00	$950.00	$2,850.00	$475.00	$950.00	$0.00
Returning Dance	187	$500.00	$500.00	$500.00	$0.00	$500.00	$0.00
Cross Country	188	$150.00	$150.00	$1,050.00	$75.00	$165.65	($15.65)
Track and Field	189	$150.00	$150.00	$3,150.00	$300.00	$177.19	($27.19)
Extracurricular - Other							
Afterschool Theater	123	$35.00	$35.00	$420.00	$52.50	$35.00	$0.00
HOSA	127	$40.00	$40.00	$200.00	$20.00	$40.00	$0.00
HOSA - Competition	128	$160.00	$160.00	$320.00	$0.00	$160.00	$0.00
HOSA - Nationals	129	$1,000.00	$1,000.00	$1,000.00	$0.00	$1,000.00	$0.00
Life Smarts	132	$40.00	$40.00	$160.00	$20.00	$40.00	$0.00
Life Smarts - Competition	133	$160.00	$160.00	$320.00	$0.00	$160.00	$0.00
Life Smarts - Nationals	134	$1,000.00	$1,000.00	$1,000.00	$0.00	$1,000.00	$0.00
Marching Band	143	$300.00	$300.00	$2,700.00	$300.00	$300.00	$0.00

Vista Ridge High

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb	Cost per Participant	Revenue Shortfall
Winter Guard	145	$325.00	$325.00	$1,300.00	$162.50	$325.00	$0.00
Replacement ID	191	$5.00	$5.00	$0.00	$0.00	$5.00	$0.00
Parking	192	$25.00	$25.00	$3,550.00	$362.50	$25.00	$0.00
FBLA	193	$40.00	$40.00	$160.00	$20.00	$40.00	$0.00
FBLA - Competitive	194	$160.00	$160.00	$480.00	$80.00	$160.00	$0.00
FBLA - Nationals	195	$1,000.00	$1,000.00	$1,000.00	$0.00	$1,000.00	$0.00
FCCLA	196	$40.00	$40.00	$160.00	$20.00	$40.00	$0.00
FCCLA - Competitive	197	$160.00	$160.00	$480.00	$80.00	$160.00	$0.00
FCCLA - Nationals	198	$1,000.00	$1,000.00	$1,000.00	$0.00	$1,000.00	$0.00
Key Club	199	$15.00	$15.00	$45.00	$7.50	$15.00	$0.00
Cyber Patriots	200	$40.00	$40.00	$160.00	$20.00	$40.00	$0.00

iConnect Zone Summary of Fees

Projected Fee Budget:	$52,975.00
Est. Remitted Total:	$46,490.00
Est. Free & Reduce Subsidy:	$6,485.00
Est. Program Supplements:	$0.00

Specialized Schools

Pikes Peak Early College

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Activity					
Tech Insurance	3	$50.00	$50.00	$800.00	$175.00
Field Trip					
College Field Trips	1	$10.00	$10.00	$20.00	$5.00
High Trails Trip	2	$40.00	$40.00	$120.00	$20.00
Extracurricular					
Yearbook	4	$20.00	$20.00	$360.00	$80.00

Springs Studio for Academic Excellence

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Activity					
Tech Insurance	8	$50.00	$50.00	$2,500.00	$225.00
Field Trip					
College Field Trips	5	$20.00	$10.00	$20.00	$0.00
High Trails Trip	6	$100.00	$100.00	$500.00	$50.00
AmeriTowne	7	$25.00	$25.00	$125.00	$12.50
Extracurricular					
Middle School Yearbook	9	$20.00	$20.00	$340.00	$30.00
High School Yearbook	10	$35.00	$35.00	$1,015.00	$87.50

Appendix 1. - Fund 23 Detail Fees

Falcon Zone Summary of Fees

Projected Fee Budget:	$530,040.85
Est. Remitted Total:	$415,857.00
Est. Free & Reduce Subsidy:	$70,360.50
Est. Program Supplements:	$43,823.35

Elementary Schools

Falcon Elementary School of Technology

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Activity					
Kindergarten	1	$18.00	$18.00	$252.00	$27.00
1st Grade	2	$17.00	$17.00	$221.00	$25.50
2nd Grade	3	$17.00	$17.00	$221.00	$25.50
3rd Grade	4	$17.00	$17.00	$238.00	$25.50
4th Grade	5	$6.00	$10.00	$140.00	$15.00
5th Grade	6	$7.00	$10.00	$130.00	$15.00
Tech Insurance	15	$30.00	$30.00	$0.00	$0.00
Field Trips					
Kindergarten Field Trip	7	$0.00	$5.00	$70.00	$7.50
1st Grade Field Trip	8	$0.00	$5.00	$65.00	$7.50
2nd Grade Field Trip	9	$0.00	$5.00	$65.00	$7.50
3rd Grade Field Trip	10	$0.00	$5.00	$70.00	$7.50
4th Grade Field Trip	11	$0.00	$5.00	$70.00	$7.50
5th Grade Field Trip	12	$0.00	$5.00	$65.00	$7.50
G/T Field Trip	13	$0.00	$5.00	$30.00	$2.50
Extracurricular					
Choir	14	$25.00	$25.00	$250.00	$25.00

Meridian Ranch Elementary

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Activity					
Kindergarten	16	$20.00	$20.00	$260.00	$50.00
1st Grade	17	$15.00	$15.00	$195.00	$37.50
2nd Grade	18	$15.00	$15.00	$180.00	$37.50
3rd Grade	19	$20.00	$20.00	$300.00	$60.00
4th Grade	20	$20.00	$15.00	$210.00	$45.00
5th Grade	21	$20.00	$15.00	$210.00	$45.00
Tech Insurance	27	$30.00	$30.00	$0.00	$0.00

Meridian Ranch Elementary

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Extracurricular					
Robotics	22	$10.00	$10.00	$60.00	$10.00
Choir	23	$25.00	$25.00	$450.00	$87.50
Choir Hoodie	24	$25.00	$25.00	$50.00	$12.50
All State Choir	25	$100.00	$100.00	$100.00	$0.00
Band	26	$75.00	$75.00	$525.00	$112.50
STEM Club	28	$5.00	$5.00	$30.00	$5.00

Woodmen Hills Elementary

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Activity					
Kindergarten	29	$18.00	$18.00	$306.00	$45.00
1st Grade	30	$18.00	$18.00	$306.00	$45.00
2nd Grade	31	$18.00	$18.00	$288.00	$36.00
3rd Grade	32	$18.00	$18.00	$324.00	$45.00
4th Grade	33	$18.00	$15.00	$210.00	$30.00
5th Grade	34	$7.00	$18.00	$324.00	$45.00
Tech Insurance	45	$30.00	$30.00	$0.00	$0.00
Field Trips					
Kind. Field Trip	35	$19.00	$19.00	$323.00	$47.50
1st Gr. Field Trips	36	$15.00	$15.00	$255.00	$37.50
2nd Gr. Field Trips	37	$15.00	$15.00	$240.00	$30.00
3rd Gr. Field Trips	38	$23.00	$23.00	$414.00	$57.50
4th Gr. Field Trips	39	$24.00	$24.00	$336.00	$48.00
5th Gr. Field Trips	40	$12.00	$12.00	$216.00	$30.00
Academic					
Art	41	$2.00	$2.00	$198.00	$27.00
Extracurricular					
Choir	42	$25.00	$25.00	$175.00	$25.00
Returning Choir	43	$20.00	$15.00	$210.00	$30.00
Band	44	$65.00	$65.00	$325.00	$32.50
Battle of the Books	46	$8.00	$8.00	$16.00	$0.00

Bennett Ranch Elementary

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Activity					
Tech Insurance	49	$30.00	$30.00	$0.00	$0.00
Extracurricular					
Choir	47	$35.00	$35.00	$210.00	$17.50
Band	48	$75.00	$75.00	$450.00	$37.50

Middle School **Falcon Middle**

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Activity					
6th Grade	50	$20.00	$20.00	$940.00	$100.00
7th Grade	51	$20.00	$20.00	$1,020.00	$110.00
8th Grade	52	$20.00	$20.00	$980.00	$110.00
Tech Insurance	61	$30.00	$30.00	$2,010.00	$210.00
Academic					
Art	53	$5.00	$5.00	$1,340.00	$142.50
Theater Arts	54	$5.00	$5.00	$500.00	$55.00
Family/Consumer	55	$5.00	$5.00	$625.00	$67.50
Boys Show Choir	56	$35.00	$35.00	$105.00	$17.50
Girls Show Choir	57	$30.00	$30.00	$120.00	$15.00
Solo Ensemble	58	$10.00	$10.00	$30.00	$5.00
Instrument Rental	59	$50.00	$50.00	$400.00	$50.00
Technology Ed	60	$5.00	$5.00	$500.00	$55.00
Extracurricular - Athletics					
Girls Basketball	62	$50.00	$50.00	$350.00	$25.00
Girls Soccer	64	$50.00	$50.00	$200.00	$25.00
Softball	65	$50.00	$50.00	$400.00	$50.00
Volleyball	66	$50.00	$50.00	$350.00	$25.00
Boys Basketball	67	$50.00	$50.00	$350.00	$25.00
Football	68	$60.00	$60.00	$1,080.00	$120.00
Boys Soccer	69	$50.00	$50.00	$200.00	$25.00
Wrestling	70	$50.00	$50.00	$450.00	$50.00
Cross Country	71	$45.00	$45.00	$585.00	$67.50
Track & Field	72	$45.00	$45.00	$765.00	$90.00

Falcon Middle

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Extracurricular - Other					
Spirit Club	63	$20.00	$20.00	$100.00	$10.00
NJHS	73	$10.00	$10.00	$80.00	$10.00
FCCLA	74	$20.00	$20.00	$60.00	$10.00
Art Honor Society	75	$10.00	$10.00	$80.00	$10.00
Lego Club	76	$10.00	$10.00	$70.00	$5.00

High School **Falcon High**

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb	Cost per Participant	Revenue Shortfall
Activity							
Tech Insurance	120	$30.00	$30.00	$4,410.00	$690.00	$30.00	$0.00
Academic							
Senior Capstone	77	$50.00	$50.00	$450.00	$75.00	$50.00	$0.00
Credit Recovery	78	$50.00	$50.00	$350.00	$50.00	$50.00	$0.00
Summer School	79	$125.00	$125.00	$1,125.00	$187.50	$125.00	$0.00
AP Exams	80	$98.00	$98.00	$2,156.00	$343.00	$98.00	$0.00
Int. Vet Science	81	$0.00	$25.00	$150.00	$25.00	$25.00	$0.00
Graphic Des. & Illustration I	82	$20.00	$20.00	$720.00	$110.00	$20.00	$0.00
Graphic Des. & Illustration II	83	$20.00	$20.00	$600.00	$90.00	$20.00	$0.00
Intro to 3D Art	84	$20.00	$20.00	$420.00	$70.00	$20.00	$0.00
Painting	85	$20.00	$20.00	$300.00	$50.00	$20.00	$0.00
Commercial Photo I	86	$20.00	$20.00	$600.00	$90.00	$20.00	$0.00
Commercial Photo II	87	$20.00	$20.00	$400.00	$60.00	$20.00	$0.00
AP Studio Art	88	$30.00	$30.00	$90.00	$15.00	$30.00	$0.00
Intermediate 2D Art	89	$20.00	$20.00	$280.00	$40.00	$20.00	$0.00
Intermediate 3D Art	90	$20.00	$20.00	$120.00	$20.00	$20.00	$0.00
Theater I	91	$25.00	$25.00	$350.00	$50.00	$45.00	($20.00)
Theater II	92	$25.00	$25.00	$275.00	$50.00	$45.00	($20.00)
Tech Theater I	93	$25.00	$25.00	$425.00	$62.50	$45.00	($20.00)
Tech Theater II	94	$25.00	$25.00	$175.00	$25.00	$45.00	($20.00)
Physical Education	96	$15.00	$15.00	$2,145.00	$337.50	$15.00	$0.00
Replacement Item	97	$8.00	$8.00	$0.00	$0.00	$8.00	$0.00
PE Lock	98	$5.00	$5.00	$0.00	$0.00	$5.00	$0.00
Treble Choir	99	$40.00	$40.00	$120.00	$20.00	$40.95	($0.95)
Show Choir	100	$200.00	$200.00	$800.00	$100.00	$225.45	($25.45)
Adv. Show Choir	101	$200.00	$200.00	$600.00	$100.00	$225.45	($25.45)
Concert Choir	102	$40.00	$40.00	$520.00	$80.00	$33.75	$6.25
Chamber Choir	103	$115.00	$115.00	$690.00	$115.00	$115.26	($0.25)
Concert Band	104	$50.00	$50.00	$300.00	$50.00	$50.00	$0.00
Symphonic Band	106	$50.00	$50.00	$200.00	$25.00	$50.00	$0.00
Strings	107	$50.00	$50.00	$100.00	$25.00	$50.00	$0.00

Falcon High

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb	Cost per Participant	Revenue Shortfall
Jazz Band	108	$50.00	$50.00	$300.00	$50.00	$50.00	$0.00
Guitar	109	$20.00	$50.00	$400.00	$75.00	$50.00	$0.00
AP Biology	111	$7.50	$7.50	$37.50	$7.50	$7.50	$0.00
Honors Biology	112	$15.00	$15.00	$60.00	$7.50	$15.00	$0.00
AP Chemistry	113	$7.50	$7.50	$15.00	$3.75	$7.50	$0.00
Physics	114	$7.50	$7.50	$30.00	$3.75	$7.50	$0.00
Honors Chemistry	115	$7.50	$7.50	$15.00	$3.75	$7.50	$0.00
Medical Forensics A	116	$7.50	$7.50	$127.50	$18.75	$7.50	$0.00
Medical Forensics B	117	$7.50	$7.50	$142.50	$22.50	$7.50	$0.00
Biomedical Science	118	$7.50	$7.50	$105.00	$15.00	$7.50	$0.00
Biomedical Innovations	119	$7.50	$7.50	$7.50	$0.00	$7.50	$0.00
ROTC	152	$25.00	$25.00	$600.00	$87.50	$25.00	$0.00
Extracurricular - Athletics							
Girls Basketball	121	$200.00	$200.00	$800.00	$100.00	$367.67	($167.67)
1st Yr. Girls Cheer	122	$700.00	$700.00	$700.00	$0.00	$700.00	$0.00
Ret. Girls Cheer	123	$400.00	$400.00	$800.00	$200.00	$400.00	$0.00
1st Yr. Boys Cheer	124	$600.00	$600.00	$0.00	$0.00	$600.00	$0.00
Ret. Boys Cheer	125	$300.00	$300.00	$0.00	$0.00	$300.00	$0.00
Cheer Camp	126	$400.00	$400.00	$1,200.00	$200.00	$400.00	$0.00
Girls Soccer	127	$175.00	$175.00	$700.00	$87.50	$254.17	($79.17)
Softball	128	$200.00	$200.00	$800.00	$100.00	$185.38	$14.63
Girls Tennis	129	$150.00	$150.00	$300.00	$75.00	$176.97	($26.97)
Volleyball	130	$200.00	$200.00	$800.00	$100.00	$239.75	($39.75)
Baseball	131	$200.00	$200.00	$800.00	$100.00	$205.34	($5.34)
Boys Basketball	132	$200.00	$200.00	$800.00	$100.00	$367.67	($167.67)
Football	133	$200.00	$200.00	$1,400.00	$200.00	$336.56	($136.56)
Boys Golf	134	$200.00	$200.00	$400.00	$100.00	$221.67	($21.67)
Boys Soccer	135	$175.00	$175.00	$700.00	$87.50	$254.17	($79.17)
Wrestling	136	$275.00	$275.00	$825.00	$137.50	$375.17	($100.17)
Cross Country	137	$150.00	$150.00	$750.00	$150.00	$156.86	($6.86)
Track & Field	138	$150.00	$150.00	$1,500.00	$225.00	$161.25	($11.25)
Extracurricular - Other							
HOSA	95	$0.00	$40.00	$120.00	$20.00	$40.00	$0.00
Marching Band	105	$300.00	$300.00	$2,100.00	$300.00	$300.00	$0.00
Color Guard	110	$300.00	$300.00	$600.00	$150.00	$300.00	$0.00
Replacement ID	139	$5.00	$5.00	$0.00	$0.00	$5.00	$0.00
Parking	140	$50.00	$50.00	$0.00	$0.00	$50.00	$0.00
Semester Parking	141	$25.00	$25.00	$0.00	$0.00	$25.00	$0.00
LINK	142	$25.00	$25.00	$475.00	$75.00	$25.00	$0.00
FBLA	143	$50.00	$50.00	$100.00	$25.00	$50.00	$0.00
FBLA-Competition	144	$160.00	$160.00	$160.00	$0.00	$160.00	$0.00
FBLA-Nationals	145	$1,000.00	$1,000.00	$0.00	$0.00	$1,000.00	$0.00
DECA	146	$50.00	$50.00	$50.00	$0.00	$50.00	$0.00

Falcon High

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb	Cost per Participant	Revenue Shortfall
Knowledge Bowl	147	$25.00	$25.00	$50.00	$12.50	$25.00	$0.00
Student Council	148	$25.00	$25.00	$100.00	$12.50	$25.00	$0.00
NHS	149	$10.00	$10.00	$20.00	$5.00	$10.00	$0.00
Key Club	150	$14.00	$14.00	$14.00	$0.00	$14.00	$0.00
Cyber Patriots	151	$40.00	$40.00	$80.00	$20.00	$40.00	$0.00

Zone **Falcon Zone**

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb	Cost per Participant	Revenue Shortfall
Extracurricular							
Basketball	153	$60.00	$60.00	$480.00	$60.00	$60.00	$0.00

Falcon Elementary School of Technology School Code: 132
Fiscal Year 2021/22 Program Code: 0019
Activity Program: Kindergarten

Expected # of Participants 44

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$18.00	$18.00
Reduced Rate Fee (50%)	$9.00	$9.00

FY 20/21 Revenue

23-132-14-0019-1740000-0000-00000000	Fees Collected	$443.20
Total FY 20/21 Revenue		$443.20

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	3	27	44
Collected Fee Revenue	$0.00	$27.00	$486.00	$513.00
Board of Education Supplement	$252.00	$27.00	$0.00	$279.00
Total Program Fee Revenue	$252.00	$54.00	$486.00	$792.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-132-14-0019-0690000-0000-00000000	Take Home Folder	$1.00	$44.00
23-132-14-0019-0690000-0000-00000000	Holiday Supplies/Crafts	$5.00	$220.00
23-132-14-0019-0690000-0000-00000000	Scholastic News	$1.00	$44.00
23-132-14-0019-0690000-0000-00000000	Classroom Supplies	$5.00	$220.00
23-132-14-0019-0690000-0000-00000000	Graduation Celebration/Supplies	$2.00	$88.00
23-132-14-0210-0690000-0000-00000000	Art Perspective Supplies	$2.00	$88.00
23-132-14-0800-0690000-0000-00000000	PE Perspective Supplies	$1.00	$44.00
23-132-14-1210-0690000-0000-00000000	Music Perspective Supplies	$1.00	$44.00
	Total Expenses	$18.00	$792.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$792.00
Costs Per Participant	$18.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.66
Projected Free and Reduced Rate	35.2%
Additional Program Deficiency	$0.00

Falcon Elementary School of Technology School Code: 132
Fiscal Year 2021/22 Program Code: 0011
Activity Program: 1st Grade

Expected # of Participants 40

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$17.00	$17.00
Reduced Rate Fee (50%)	$8.50	$8.50

FY 20/21 Revenue

23-132-14-0011-1740000-0000-00000000	Fees Collected	$286.99
Total FY 20/21 Revenue		$286.99

FY 21/22 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
23-132-14-0011-0690000-0000-00000000	Take Home Folder	$1.00	$40.00
23-132-14-0011-0690000-0000-00000000	End of Year Gifts	$3.00	$120.00
23-132-14-0011-0690000-0000-00000000	Rewards (Stickers, Prizes), Classroom Materials/Crafts	$8.00	$320.00
23-132-14-0011-0690000-0000-00000000	Scholastic News	$1.00	$40.00
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

21/22 Proposed Budget

Projected FY 21/22 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 2021/22 Program Code: 0012
Activity Program: 2nd Grade

Expected # of Participants 41

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$17.00	$17.00
Reduced Rate Fee (50%)	$8.50	$8.50

FY 20/21 Revenue

23-132-14-0012-1740000-0000-00000000	Fees Collected	$326.68
Total FY 20/21 Revenue		$326.68

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	13	3	25	41
Collected Fee Revenue	$0.00	$25.50	$425.00	$450.50
Board of Education Supplement	$221.00	$25.50	$0.00	$246.50
Total Program Fee Revenue	$221.00	$51.00	$425.00	$697.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-132-14-0012-0690000-0000-00000000	Take Home Folder	$1.00	$41.00
23-132-14-0012-0690000-0000-00000000	Craft Supplies	$4.50	$184.50
23-132-14-0012-0690000-0000-00000000	Rewards (Stickers, Prizes)	$3.50	$143.50
23-132-14-0012-0690000-0000-00000000	Holiday Gift Supplies	$3.00	$123.00
23-132-14-0012-0690000-0000-00000000	Scholastic News	$1.00	$41.00
23-132-14-0210-0690000-0000-00000000	Art Perspective Supplies	$2.00	$82.00
23-132-14-0800-0690000-0000-00000000	PE Perspective Supplies	$1.00	$41.00
23-132-14-1210-0690000-0000-00000000	Music Perspective Supplies	$1.00	$41.00
	Total Expenses	$17.00	$697.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$697.00
Costs Per Participant	$17.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$10.99
Projected Free and Reduced Rate	35.4%
Additional Program Deficiency	$0.00

Falcon Elementary School of Technology School Code: 132
Fiscal Year 2021/22 Program Code: 0013
Activity Program: 3rd Grade

Expected # of Participants 43

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$17.00	$17.00
Reduced Rate Fee (50%)	$8.50	$8.50

FY 20/21 Revenue

23-132-14-0013-1740000-0000-00000000	Fees Collected	$269.64
Total FY 20/21 Revenue		$269.64

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	3	26	43
Collected Fee Revenue	$0.00	$25.50	$442.00	$467.50
Board of Education Supplement	$238.00	$25.50	$0.00	$263.50
Total Program Fee Revenue	$238.00	$51.00	$442.00	$731.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-132-14-0013-0690000-0000-00000000	Planner	$1.00	$43.00
23-132-14-0013-0690000-0000-00000000	Take Home Folder	$1.00	$43.00
23-132-14-0013-0690000-0000-00000000	Holiday Gifts/Holiday Crafts	$6.00	$258.00
23-132-14-0013-0690000-0000-00000000	Classroom Rewards	$4.00	$172.00
23-132-14-0013-0690000-0000-00000000	Science Experiments	$1.00	$43.00
23-132-14-0210-0690000-0000-00000000	Art Perspective Supplies	$2.00	$86.00
23-132-14-0800-0690000-0000-00000000	PE Perspective Supplies	$1.00	$43.00
23-132-14-1210-0690000-0000-00000000	Music Perspective Supplies	$1.00	$43.00
	Total Expenses	$17.00	$731.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$731.00
Costs Per Participant	$17.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$10.87
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	$0.00

Falcon Elementary School of Technology School Code: 132
Fiscal Year 2021/22 Program Code: 0014
Activity Program: 4th Grade

Expected # of Participants 42

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$6.00	$10.00
Reduced Rate Fee (50%)	$3.00	$5.00

FY 20/21 Revenue

23-132-14-0014-1740000-0000-00000000	Fees Collected	$59.00
Total FY 20/21 Revenue		$59.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	3	25	42
Collected Fee Revenue	$0.00	$15.00	$250.00	$265.00
Board of Education Supplement	$140.00	$15.00	$0.00	$155.00
Total Program Fee Revenue	$140.00	$30.00	$250.00	$420.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-132-14-0014-0690000-0000-00000000	Take Home Folder	$1.00	$42.00
23-132-14-0014-0690000-0000-00000000	Planner	$1.00	$42.00
23-132-14-0014-0690000-0000-00000000	Scholastic News	$1.00	$42.00
23-132-14-0014-0690000-0000-00000000	End of Year Gifts/Awards	$3.00	$126.00
23-132-14-0210-0690000-0000-00000000	Art Perspective Supplies	$2.00	$84.00
23-132-14-0800-0690000-0000-00000000	PE Perspective Supplies	$1.00	$42.00
23-132-14-1210-0690000-0000-00000000	Music Perspective Supplies	$1.00	$42.00
	Total Expenses	$10.00	$420.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$420.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.31
Projected Free and Reduced Rate	36.9%
Additional Program Deficiency	$0.00

Falcon Elementary School of Technology School Code: 132
Fiscal Year 2021/22 Program Code: 0015
Activity Program: 5th Grade

Expected # of Participants 40

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$7.00	$10.00
Reduced Rate Fee (50%)	$3.50	$5.00

FY 20/21 Revenue

23-132-14-0015-1740000-0000-00000000	Fees Collected	$73.50
Total FY 20/21 Revenue		$73.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	13	3	24	40
Collected Fee Revenue	$0.00	$15.00	$240.00	$255.00
Board of Education Supplement	$130.00	$15.00	$0.00	$145.00
Total Program Fee Revenue	$130.00	$30.00	$240.00	$400.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-132-14-0015-0690000-0000-00000000	Mid Year Awards	$2.00	$80.00
23-132-14-0015-0690000-0000-00000000	Take Home Folder	$1.00	$40.00
23-132-14-0015-0690000-0000-00000000	Graduation Expenses/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	$10.00	$400.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$400.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.38
Projected Free and Reduced Rate	36.3%
Additional Program Deficiency	$0.00

Falcon Elementary School of Technology School Code: 132
Fiscal Year 2021/22 Program Code: 0019
Field Trip Program: Kind. Field Trip

Expected # of Participants 44

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$0.00	$5.00
Reduced Rate Fee (50%)	$0.00	$2.50
		Variable

FY 20/21 Revenue

23-132-14-0019-1710000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	3	27	44
Collected Fee Revenue	$0.00	$7.50	$135.00	$142.50
Board of Education Supplement	$70.00	$7.50	$0.00	$77.50
Total Program Fee Revenue	$70.00	$15.00	$135.00	$220.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-132-14-0019-05800000-0000-00000000	Cheyenne Mtn Zoo Entrance Costs	$3.50	$154.00
23-132-14-0019-0851000-0000-00000000	Transportation	$1.50	$66.00
	Total Expenses	$5.00	$220.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$220.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.24
Projected Free and Reduced Rate	35.2%
Additional Program Deficiency	$0.00

Falcon Elementary School of Technology School Code: 132
Fiscal Year 2021/22 Program Code: 0011
Field Trip Program: 1st Grade Field Trip

Expected # of Participants 40

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$0.00	$5.00
Reduced Rate Fee (50%)	$0.00	$2.50
		Variable

FY 20/21 Revenue

23-132-14-0011-1710000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	13	3	24	40
Collected Fee Revenue	$0.00	$7.50	$120.00	$127.50
Board of Education Supplement	$65.00	$7.50	$0.00	$72.50
Total Program Fee Revenue	$65.00	$15.00	$120.00	$200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-132-14-0011-05800000-0000-00000000	Pumpkin Patch Entrance Costs	$3.50	$140.00
23-132-14-0011-0851000-0000-00000000	Transportation	$1.50	$60.00
	Total Expenses	$5.00	$200.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$200.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.19
Projected Free and Reduced Rate	36.3%
Additional Program Deficiency	$0.00

Falcon Elementary School of Technology School Code: 132
Fiscal Year 2021/22 Program Code: 0012
Field Trip Program: 2nd Grade Field Trip

Expected # of Participants 41

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$0.00	$5.00
Reduced Rate Fee (50%)	$0.00	$2.50
		Variable

FY 20/21 Revenue

23-132-14-0012-1710000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	13	3	25	41
Collected Fee Revenue	$0.00	$7.50	$125.00	$132.50
Board of Education Supplement	$65.00	$7.50	$0.00	$72.50
Total Program Fee Revenue	$65.00	$15.00	$125.00	$205.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-132-14-0012-05800000-0000-00000000	Cliff Dwellings/Zoo Entrance Costs	$3.50	$143.50
23-132-14-0012-0851000-0000-00000000	Transportation	$1.50	$61.50
	Total Expenses	$5.00	$205.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$205.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.23
Projected Free and Reduced Rate	35.4%
Additional Program Deficiency	$0.00

Falcon Elementary School of Technology School Code: 132
Fiscal Year 2021/22 Program Code: 0013
Field Trip Program: 3rd Grade Field Trip

Expected # of Participants 43

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$0.00	$5.00
Reduced Rate Fee (50%)	$0.00	$2.50
		Variable

FY 20/21 Revenue

23-132-14-0013-1710000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	14	3	26	43
Collected Fee Revenue	$0.00	$7.50	$130.00	$137.50
Board of Education Supplement	$70.00	$7.50	$0.00	$77.50
Total Program Fee Revenue	$70.00	$15.00	$130.00	$215.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-132-14-0013-05800000-0000-00000000	Dion's Pizza	$3.50	$150.50
23-132-14-0013-0851000-0000-00000000	Transportation	$1.50	$64.50
	Total Expenses	$5.00	$215.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$215.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.20
Projected Free and Reduced Rate	36.0%
Additional Program Deficiency	$0.00

Falcon Elementary School of Technology
Fiscal Year 2021/22
Field Trip

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

Expected # of Participants 42

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$0.00	$5.00
Reduced Rate Fee (50%)	$0.00	$2.50
		Variable

FY 20/21 Revenue

23-132-14-0014-1710000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	14	3	25	42
Collected Fee Revenue	$0.00	$7.50	$125.00	$132.50
Board of Education Supplement	$70.00	$7.50	$0.00	$77.50
Total Program Fee Revenue	$70.00	$15.00	$125.00	$210.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-132-14-0014-05800000-0000-00000000	Space Foundation Entrance Costs	$3.50	$147.00
23-132-14-0014-0851000-0000-00000000	Transportation	$1.50	$63.00
	Total Expenses	$5.00	$210.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$210.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.15
Projected Free and Reduced Rate	36.9%
Additional Program Deficiency	$0.00

Falcon Elementary School of Technology
Fiscal Year 2021/22
Field Trip

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

Expected # of Participants 40

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$0.00	$5.00
Reduced Rate Fee (50%)	$0.00	$2.50
		Variable

FY 20/21 Revenue

23-132-14-0015-1710000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	13	3	24	40
Collected Fee Revenue	$0.00	$7.50	$120.00	$127.50
Board of Education Supplement	$65.00	$7.50	$0.00	$72.50
Total Program Fee Revenue	$65.00	$15.00	$120.00	$200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-132-14-0015-05800000-0000-00000000	Denver Museum of Science/IMAX	$3.50	$140.00
23-132-14-0015-0851000-0000-00000000	Transportation	$1.50	$60.00
	Total Expenses	$5.00	$200.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$200.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.19
Projected Free and Reduced Rate	36.3%
Additional Program Deficiency	$0.00

Falcon Elementary School of Technology School Code: 132
Fiscal Year 2021/22 Program Code: 0015
Field Trip Program: G/T Field Trip

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$0.00	$5.00
Reduced Rate Fee (50%)	$0.00	$2.50
		Variable

FY 20/21 Revenue

23-132-14-1610-1710000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	1	13	20
Collected Fee Revenue	$0.00	$2.50	$65.00	$67.50
Board of Education Supplement	$30.00	$2.50	$0.00	$32.50
Total Program Fee Revenue	$30.00	$5.00	$65.00	$100.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-132-14-1610-0851000-0000-00000000	Transportation to USAFA Planetarium	$5.00	$100.00
	Total Expenses	$5.00	$100.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$100.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.38
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	$0.00

Falcon Elementary School of Technology School Code: 132
Fiscal Year 2021/22 Program Code: 1241
Extracurricular Program: Choir

Expected # of Participants 30

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-132-14-1241-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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

Falcon Elementary School of Technology School Code: 132
Fiscal Year 2021/22 Program Code: 1640
Activity Program: Tech Insurance

Expected # of Participants 200

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 20/21 Revenue

23-132-14-1640-1740000-0000-00000000	Fees Collected	$7,757.63
Total FY 20/21 Revenue		$7,757.63

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	200	200
Collected Fee Revenue	$0.00	$0.00	$6,000.00	$6,000.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$6,000.00	$6,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-132-14-1640-0430000-0000-00000000	Insurance	$30.00	$6,000.00
	Total Expenses	$30.00	$6,000.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$6,000.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$30.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

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

Meridian Ranch Elementary School School Code: 134
Fiscal Year 2021/22 Program Code: 0019
Activity Program: Kindergarten

Expected # of Participants 104

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 20/21 Revenue

23-134-14-0019-1740000-0000-00000000	Activity Fees Collected	$12.87
23-134-14-1610-1740000-0000-00000000	Technology Fees Collected	$0.00
23-134-14-0210-1740000-0000-00000000	Art Fees Collected	$0.00
23-134-14-0010-1740000-0000-00000000	PBL Fees Collected	$0.00
23-134-14-1210-1740000-0000-00000000	Music Fees Collected	$0.00
23-134-14-0800-1740000-0000-00000000	PE Fees Collected	$0.00
Total FY 20/21 Revenue		$12.87

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	13	5	86	104
Collected Fee Revenue	$0.00	$50.00	$1,720.00	$1,770.00
Board of Education Supplement	$260.00	$50.00	$0.00	$310.00
Total Program Fee Revenue	$260.00	$100.00	$1,720.00	$2,080.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-134-14-0019-0690000-0000-00000000	Consumables	$5.00	$520.00
23-134-14-0019-0690000-0000-00000000	Classroom Supplies (Cardstock, Sentence Strips, Treasure Chest Prizes)	$10.00	$1,040.00
23-134-14-0210-0690000-0000-00000000	Art	$1.00	$104.00
23-134-14-0010-0690000-0000-00000000	Project Based Learning	$1.00	$104.00
23-134-14-0800-0690000-0000-00000000	P.E.	$1.00	$104.00
23-134-14-1210-0690000-0000-00000000	Music	$1.00	$104.00
23-134-14-1600-0690000-0000-00000000	Technology	$1.00	$104.00
	Total Expenses	$20.00	$2,080.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,080.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.02
Projected Free and Reduced Rate	14.9%
Additional Program Deficiency	$0.00

Meridian Ranch Elementary School School Code: 134
Fiscal Year 2021/22 Program Code: 0011
Activity Program: 1st Grade

Expected # of Participants 107

		20/21 Actual	21/22 Proposed
Individual Fee Amount		$15.00	$15.00
Reduced Rate Fee (50%)		$7.50	$7.50

FY 20/21 Revenue

23-134-14-0011-1740000-0000-00000000	Activity Fees Collected	$1,204.63
23-134-14-1610-1740000-0000-00000000	Technology Fees Collected	$0.00
23-134-14-0210-1740000-0000-00000000	Art Fees Collected	$0.00
23-134-14-0010-1740000-0000-00000000	PBL Fees Collected	$0.00
23-134-14-1210-1740000-0000-00000000	Music Fees Collected	$0.00
23-134-14-0800-1740000-0000-00000000	PE Fees Collected	$0.00
Total FY 20/21 Revenue		$1,204.63

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	13	5	89	107
Collected Fee Revenue	$0.00	$37.50	$1,335.00	$1,372.50
Board of Education Supplement	$195.00	$37.50	$0.00	$232.50
Total Program Fee Revenue	$195.00	$75.00	$1,335.00	$1,605.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-134-14-0011-0690000-0000-00000000	Thursday Folders	$1.00	$107.00
23-134-14-0011-0690000-0000-00000000	Student Planners	$1.00	$107.00
23-134-14-0011-0690000-0000-00000000	Classroom Supplies (Cardstock, Crafts, Classroom Projects	$8.00	$856.00
23-134-14-0210-0690000-0000-00000000	Art	$1.00	$114.00
23-134-14-0010-0690000-0000-00000000	Project Based Learning	$1.00	$114.00
23-134-14-0800-0690000-0000-00000000	P.E.	$1.00	$114.00
23-134-14-1210-0690000-0000-00000000	Music	$1.00	$114.00
23-134-14-1600-0690000-0000-00000000	Technology	$1.00	$114.00
	Total Expenses	$15.00	$1,640.00
	Net Program		-$35.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,640.00
Costs Per Participant	$15.33
Fee vs. Cost Per Participant Difference	($0.33)
Average Fees Collected Per Participant	$12.83
Projected Free and Reduced Rate	14.5%
Additional Program Deficiency	$35.00

Meridian Ranch Elementary School School Code: 134
Fiscal Year 2021/22 Program Code: 0012
Activity Program: 2nd Grade

Expected # of Participants 99

		20/21 Actual	21/22 Proposed
Individual Fee Amount		$15.00	$15.00
Reduced Rate Fee (50%)		$7.50	$7.50

FY 20/21 Revenue

23-134-14-0012-1740000-0000-00000000	Activity Fees Collected	$682.50
23-134-14-1610-1740000-0000-00000000	Technology Fees Collected	$0.00
23-134-14-0210-1740000-0000-00000000	Art Fees Collected	$0.00
23-134-14-0010-1740000-0000-00000000	PBL Fees Collected	$0.00
23-134-14-1210-1740000-0000-00000000	Music Fees Collected	$0.00
23-134-14-0800-1740000-0000-00000000	PE Fees Collected	$0.00
Total FY 20/21 Revenue		$682.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	5	82	99
Collected Fee Revenue	$0.00	$37.50	$1,230.00	$1,267.50
Board of Education Supplement	$180.00	$37.50	$0.00	$217.50
Total Program Fee Revenue	$180.00	$75.00	$1,230.00	$1,485.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-134-14-0012-0690000-0000-00000000	Take Home Folder	$1.00	$99.00
23-134-14-0012-0690000-0000-00000000	Planner	$2.00	$198.00
23-134-14-0012-0690000-0000-00000000	Consumables/Crafts	$7.00	$693.00
23-134-14-0210-0690000-0000-00000000	Art	$1.00	$114.00
23-134-14-0010-0690000-0000-00000000	Project Based Learning	$1.00	$114.00
23-134-14-0800-0690000-0000-00000000	P.E.	$1.00	$114.00
23-134-14-1210-0690000-0000-00000000	Music	$1.00	$114.00
23-134-14-1600-0690000-0000-00000000	Technology	$1.00	$114.00
	Total Expenses	$15.00	$1,560.00
	Net Program		-$75.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,560.00
Costs Per Participant	$15.76
Fee vs. Cost Per Participant Difference	($0.76)
Average Fees Collected Per Participant	$12.80
Projected Free and Reduced Rate	14.6%
Additional Program Deficiency	$75.00

Meridian Ranch Elementary School School Code: 134
Fiscal Year 2021/22 Program Code: 0013
Activity Program: 3rd Grade

Expected # of Participants 119

		20/21 Actual	21/22 Proposed
Individual Fee Amount		$20.00	$20.00
Reduced Rate Fee (50%)		$10.00	$10.00

FY 20/21 Revenue

23-134-14-0013-1740000-0000-00000000	Activity Fees Collected	$91.10
23-134-14-1610-1740000-0000-00000000	Technology Fees Collected	$0.00
23-134-14-0210-1740000-0000-00000000	Art Fees Collected	$0.00
23-134-14-0010-1740000-0000-00000000	PBL Fees Collected	$0.00
23-134-14-1210-1740000-0000-00000000	Music Fees Collected	$0.00
23-134-14-0800-1740000-0000-00000000	PE Fees Collected	$0.00
Total FY 20/21 Revenue		$91.10

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	15	6	98	119
Collected Fee Revenue	$0.00	$60.00	$1,960.00	$2,020.00
Board of Education Supplement	$300.00	$60.00	$0.00	$360.00
Total Program Fee Revenue	$300.00	$120.00	$1,960.00	$2,380.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-134-14-0013-0690000-0000-00000000	Consumable Materials	$8.00	$952.00
23-134-14-0013-0690000-0000-00000000	Crafts	$5.00	$595.00
23-134-14-0013-0690000-0000-00000000	Celebrations	$2.00	$238.00
23-134-14-0210-0690000-0000-00000000	Art	$1.00	$119.00
23-134-14-0010-0690000-0000-00000000	Project Based Learning	$1.00	$119.00
23-134-14-0800-0690000-0000-00000000	P.E.	$1.00	$119.00
23-134-14-1210-0690000-0000-00000000	Music	$1.00	$119.00
23-134-14-1600-0690000-0000-00000000	Technology	$1.00	$119.00
	Total Expenses	$20.00	$2,380.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,380.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.97
Projected Free and Reduced Rate	15.1%
Additional Program Deficiency	$0.00

Meridian Ranch Elementary School School Code: 134
Fiscal Year 2021/22 Program Code: 0014
Activity Program: 4th Grade

Expected # of Participants 117

		20/21 Actual	21/22 Proposed
Individual Fee Amount		$20.00	$15.00
Reduced Rate Fee (50%)		$10.00	$7.50

FY 20/21 Revenue

23-134-14-0014-1740000-0000-00000000	Activity Fees Collected	$1,131.40
23-134-14-1610-1740000-0000-00000000	Technology Fees Collected	$0.00
23-134-14-0210-1740000-0000-00000000	Art Fees Collected	$0.00
23-134-14-0010-1740000-0000-00000000	PBL Fees Collected	$0.00
23-134-14-1210-1740000-0000-00000000	Music Fees Collected	$0.00
23-134-14-0800-1740000-0000-00000000	PE Fees Collected	$0.00
Total FY 20/21 Revenue		$1,131.40

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	6	97	117
Collected Fee Revenue	$0.00	$45.00	$1,455.00	$1,500.00
Board of Education Supplement	$210.00	$45.00	$0.00	$255.00
Total Program Fee Revenue	$210.00	$90.00	$1,455.00	$1,755.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-134-14-0014-0690000-0000-00000000	Planner/Take Home Thursday Folder	$3.00	$351.00
23-134-14-0014-0690000-0000-00000000	Quarter Project Supplies (Styrofoam ball, Construction Paper, Trifold)	$3.00	$351.00
23-134-14-0014-0690000-0000-00000000	Science Supplies	$4.00	$468.00
23-134-14-0210-0690000-0000-00000000	Art	$1.00	$117.00
23-134-14-0010-0690000-0000-00000000	Project Based Learning	$1.00	$117.00
23-134-14-0800-0690000-0000-00000000	P.E.	$1.00	$117.00
23-134-14-1210-0690000-0000-00000000	Music	$1.00	$117.00
23-134-14-1600-0690000-0000-00000000	Technology	$1.00	$117.00
	Total Expenses	$15.00	$1,755.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,755.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.82
Projected Free and Reduced Rate	14.5%
Additional Program Deficiency	$0.00

Meridian Ranch Elementary School School Code: 134
Fiscal Year 2021/22 Program Code: 0015
Activity Program: 5th Grade

Expected # of Participants 114

		20/21 Actual	21/22 Proposed
Individual Fee Amount		$20.00	$15.00
Reduced Rate Fee (50%)		$10.00	$7.50

FY 20/21 Revenue

23-134-14-0015-1740000-0000-00000000	Activity Fees Collected	$460.00
23-134-14-1610-1740000-0000-00000000	Technology Fees Collected	$0.00
23-134-14-0210-1740000-0000-00000000	Art Fees Collected	$0.00
23-134-14-0010-1740000-0000-00000000	PBL Fees Collected	$0.00
23-134-14-1210-1740000-0000-00000000	Music Fees Collected	$0.00
23-134-14-0800-1740000-0000-00000000	PE Fees Collected	$0.00
Total FY 20/21 Revenue		$460.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	6	94	114
Collected Fee Revenue	$0.00	$45.00	$1,410.00	$1,455.00
Board of Education Supplement	$210.00	$45.00	$0.00	$255.00
Total Program Fee Revenue	$210.00	$90.00	$1,410.00	$1,710.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-134-14-0015-0690000-0000-00000000	Mystery Science	$6.00	$684.00
23-134-14-0015-0690000-0000-00000000	Folders	$1.00	$114.00
23-134-14-0015-0690000-0000-00000000	Science Fair Board	$1.00	$114.00
23-134-14-0015-0690000-0000-00000000	Planners	$2.00	$228.00
23-134-14-0210-0690000-0000-00000000	Art	$1.00	$115.00
23-134-14-0010-0690000-0000-00000000	Project Based Learning	$1.00	$115.00
23-134-14-0800-0690000-0000-00000000	P.E.	$1.00	$115.00
23-134-14-1210-0690000-0000-00000000	Music	$1.00	$115.00
23-134-14-1600-0690000-0000-00000000	Technology	$1.00	$115.00
	Total Expenses	$15.00	$1,715.00
	Net Program		-$5.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,715.00
Costs Per Participant	$15.04
Fee vs. Cost Per Participant Difference	($0.04)
Average Fees Collected Per Participant	$12.76
Projected Free and Reduced Rate	14.9%
Additional Program Deficiency	$5.00

Meridian Ranch Elementary School School Code: 134
Fiscal Year 2021/22 Program Code: 1032
Extracurricular Program: Robotics

Expected # of Participants 50

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 20/21 Revenue

23-134-14-1032-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	42	50
Collected Fee Revenue	$0.00	$10.00	$420.00	$430.00
Board of Education Supplement	$60.00	$10.00	$0.00	$70.00
Total Program Fee Revenue	$60.00	$20.00	$420.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$500.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$8.60
Projected Free and Reduced Rate	14.0%
Additional Program Deficiency	$0.00

Meridian Ranch Elementary School School Code: 134
Fiscal Year 2021/22 Program Code: 1241
Extracurricular Program: Choir

Expected # of Participants 150

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-134-14-1241-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	18	7	125	150
Collected Fee Revenue	$0.00	$87.50	$3,125.00	$3,212.50
Board of Education Supplement	$450.00	$87.50	$0.00	$537.50
Total Program Fee Revenue	$450.00	$175.00	$3,125.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,750.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$21.42
Projected Free and Reduced Rate	14.3%
Additional Program Deficiency	$0.00

Meridian Ranch Elementary School School Code: 134
Fiscal Year 2021/22 Program Code: 1241
Extracurricular Program: Choir Hoodie

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-134-14-1241-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	1	17	20
Collected Fee Revenue	$0.00	$12.50	$425.00	$437.50
Board of Education Supplement	$50.00	$12.50	$0.00	$62.50
Total Program Fee Revenue	$50.00	$25.00	$425.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$500.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$21.88
Projected Free and Reduced Rate	12.5%
Additional Program Deficiency	$0.00

Meridian Ranch Elementary School School Code: 134
Fiscal Year 2021/22 Program Code: 1249
Extracurricular Program: All State Choir

Expected # of Participants 5

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$100.00	$100.00
Reduced Rate Fee (50%)	$50.00	$50.00

FY 20/21 Revenue

23-134-14-1249-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 2021/22 Program Code: 1251
Extracurricular Program: Band

Expected # of Participants 55

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$75.00	$75.00
Reduced Rate Fee (50%)	$37.50	$37.50

FY 20/21 Revenue

23-134-14-1251-1740000-0000-00000000	Fees Collected	$885.00
Total FY 20/21 Revenue		$885.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 2021/22 Program Code: 1640
Activity Program: Tech Insurance

Expected # of Participants 200

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 20/21 Revenue

23-134-14-1640-1740000-0000-00000000	Fees Collected	$914.48
Total FY 20/21 Revenue		$914.48

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	200	200
Collected Fee Revenue	$0.00	$0.00	$6,000.00	$6,000.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$6,000.00	$6,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-134-14-1640-0430000-0000-00000000	Insurance	$30.00	$6,000.00
	Total Expenses	$30.00	$6,000.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$6,000.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$30.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

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

Meridian Ranch Elementary School School Code: 134
Fiscal Year 2021/22 Program Code: 1982
Extracurricular Program: STEM Club

Expected # of Participants 50

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50

FY 20/21 Revenue

23-134-14-1982-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	42	50
Collected Fee Revenue	$0.00	$5.00	$210.00	$215.00
Board of Education Supplement	$30.00	$5.00	$0.00	$35.00
Total Program Fee Revenue	$30.00	$10.00	$210.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$250.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$4.30
Projected Free and Reduced Rate	14.0%
Additional Program Deficiency	$0.00

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2021/22 Program Code: 0019
Activity Program: Kindergarten

Expected # of Participants 98

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$18.00	$18.00
Reduced Rate Fee (50%)	$9.00	$9.00

FY 20/21 Revenue

23-137-14-0019-1740000-0000-00000000	Fees Collected	$1,533.50
Total FY 20/21 Revenue		$1,533.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	17	5	76	98
Collected Fee Revenue	$0.00	$45.00	$1,368.00	$1,413.00
Board of Education Supplement	$306.00	$45.00	$0.00	$351.00
Total Program Fee Revenue	$306.00	$90.00	$1,368.00	$1,764.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0019-0690000-0000-00000000	Data Notebooks	$1.00	$98.00
23-137-14-0019-0690000-0000-00000000	PBIS Incentives	$2.50	$245.00
23-137-14-0019-0690000-0000-00000000	Center/Classroom Art Supplies	$6.00	$588.00
23-137-14-0019-0690000-0000-00000000	Science Materials	$6.00	$588.00
23-137-14-0019-0690000-0000-00000000	Moms and Dads Day Celebrations	$1.50	$147.00
23-137-14-0019-0690000-0000-00000000	End of Year Party/Graduation Supplie	$1.00	$98.00
	Total Expenses	$18.00	$1,764.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,764.00
Costs Per Participant	$18.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.42
Projected Free and Reduced Rate	19.9%
Additional Program Deficiency	$0.00

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2021/22 Program Code: 0011
Activity Program: 1st Grade

Expected # of Participants 94

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$18.00	$18.00
Reduced Rate Fee (50%)	$9.00	$9.00

FY 20/21 Revenue

23-137-14-0011-1740000-0000-00000000	Fees Collected	$1,213.00
Total FY 20/21 Revenue		$1,213.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	17	5	72	94
Collected Fee Revenue	$0.00	$45.00	$1,296.00	$1,341.00
Board of Education Supplement	$306.00	$45.00	$0.00	$351.00
Total Program Fee Revenue	$306.00	$90.00	$1,296.00	$1,692.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0011-0690000-0000-00000000	Data Notebooks	$1.00	$94.00
23-137-14-0011-0690000-0000-00000000	PBIS Incentives	$1.00	$94.00
23-137-14-0011-0690000-0000-00000000	Classroom Supplies	$3.00	$282.00
23-137-14-0011-0690000-0000-00000000	100's Day Celebration	$1.00	$94.00
23-137-14-0011-0690000-0000-00000000	Science, Math, Social Studies Materia	$2.00	$188.00
23-137-14-0011-0690000-0000-00000000	Seasonal Crafts	$4.00	$376.00
23-137-14-0011-0690000-0000-00000000	End of Year Celebration	$3.00	$282.00
23-137-14-0011-0690000-0000-00000000	Center Consumables	$1.00	$94.00
23-137-14-0011-0690000-0000-00000000	End of Year Gifts	$2.00	$188.00
	Total Expenses	$18.00	$1,692.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,692.00
Costs Per Participant	$18.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.27
Projected Free and Reduced Rate	20.7%
Additional Program Deficiency	$0.00

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2021/22 Program Code: 0012
Activity Program: 2nd Grade

Expected # of Participants 90

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$18.00	$18.00
Reduced Rate Fee (50%)	$9.00	$9.00

FY 20/21 Revenue

23-137-14-0012-1740000-0000-00000000	Fees Collected	$978.00
Total FY 20/21 Revenue		$978.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	16	4	70	90
Collected Fee Revenue	$0.00	$36.00	$1,260.00	$1,296.00
Board of Education Supplement	$288.00	$36.00	$0.00	$324.00
Total Program Fee Revenue	$288.00	$72.00	$1,260.00	$1,620.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0012-0690000-0000-00000000	Data Notebooks	$1.00	$90.00
23-137-14-0012-0690000-0000-00000000	PBIS Incentives	$1.00	$90.00
23-137-14-0012-0690000-0000-00000000	ZOOM (Cheyenne Mtn Zoo Guest Pro	$4.00	$360.00
23-137-14-0012-0690000-0000-00000000	Materials for Parent Gifts	$5.00	$450.00
23-137-14-0012-0690000-0000-00000000	End of Year Gifts for Students	$2.00	$180.00
23-137-14-0012-0690000-0000-00000000	Science, Social Studies, Math Consum	$2.00	$180.00
23-137-14-0012-0690000-0000-00000000	Consumables for ELA Activities	$2.00	$180.00
23-137-14-0012-0690000-0000-00000000	Classroom/Center Consumable Suppl	$1.00	$90.00
	Total Expenses	$18.00	$1,620.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,620.00
Costs Per Participant	$18.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.40
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$0.00

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2021/22 Program Code: 0013
Activity Program: 3rd Grade

Expected # of Participants 100

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$18.00	$18.00
Reduced Rate Fee (50%)	$9.00	$9.00

FY 20/21 Revenue

23-137-14-0013-1740000-0000-00000000	Fees Collected	$826.00
Total FY 20/21 Revenue		$826.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	18	5	77	100
Collected Fee Revenue	$0.00	$45.00	$1,386.00	$1,431.00
Board of Education Supplement	$324.00	$45.00	$0.00	$369.00
Total Program Fee Revenue	$324.00	$90.00	$1,386.00	$1,800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0013-0690000-0000-00000000	Data Notebooks	$1.00	$100.00
23-137-14-0013-0690000-0000-00000000	PBIS Incentives	$1.00	$100.00
23-137-14-0013-0690000-0000-00000000	ZOOM (Cheyenne Mtn Zoo Guest Pro	$3.50	$350.00
23-137-14-0013-0690000-0000-00000000	Seasonal Crafts/Parent Gifts	$4.25	$425.00
23-137-14-0013-0690000-0000-00000000	End of Year Gifts	$2.00	$200.00
23-137-14-0013-0690000-0000-00000000	Science/Social Studies Consumables	$3.25	$325.00
23-137-14-0013-0690000-0000-00000000	Classroom Consumable Supplies	$3.00	$300.00
	Total Expenses	$18.00	$1,800.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,800.00
Costs Per Participant	$18.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.31
Projected Free and Reduced Rate	20.5%
Additional Program Deficiency	$0.00

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2021/22 Program Code: 0014
Activity Program: 4th Grade

Expected # of Participants 78

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$18.00	$15.00
Reduced Rate Fee (50%)	$9.00	$7.50

FY 20/21 Revenue

23-137-14-0014-1740000-0000-00000000	Fees Collected	$74.00
Total FY 20/21 Revenue		$74.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	4	60	78
Collected Fee Revenue	$0.00	$30.00	$900.00	$930.00
Board of Education Supplement	$210.00	$30.00	$0.00	$240.00
Total Program Fee Revenue	$210.00	$60.00	$900.00	$1,170.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0014-0690000-0000-00000000	Data Notebooks	$1.00	$78.00
23-137-14-0014-0690000-0000-00000000	PBIS Incentives	$1.00	$78.00
23-137-14-0014-0690000-0000-00000000	Classroom Consumables	$5.00	$390.00
23-137-14-0014-0690000-0000-00000000	Craft/Classroom Art Supplies	$2.00	$156.00
23-137-14-0014-0690000-0000-00000000	Science Supplies	$2.00	$156.00
23-137-14-0014-0690000-0000-00000000	End of Year Materials	$4.00	$312.00
	Total Expenses	$15.00	$1,170.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,170.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.92
Projected Free and Reduced Rate	20.5%
Additional Program Deficiency	$0.00

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2021/22 Program Code: 0015
Activity Program: 5th Grade

Expected # of Participants 100

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$7.00	$18.00
Reduced Rate Fee (50%)	$3.50	$9.00

FY 20/21 Revenue

23-137-14-0015-1740000-0000-00000000	Fees Collected	$1,566.50
Total FY 20/21 Revenue		$1,566.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	18	5	77	100
Collected Fee Revenue	$0.00	$45.00	$1,386.00	$1,431.00
Board of Education Supplement	$324.00	$45.00	$0.00	$369.00
Total Program Fee Revenue	$324.00	$90.00	$1,386.00	$1,800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0015-0690000-0000-00000000	Data Notebooks	$1.00	$100.00
23-137-14-0015-0690000-0000-00000000	PBIS Incentives	$1.00	$100.00
23-137-14-0015-0690000-0000-00000000	5th Grade Shirts	$7.00	$700.00
23-137-14-0015-0690000-0000-00000000	Science and Consumable Materials	$4.00	$400.00
23-137-14-0015-0690000-0000-00000000	End of Year Gifts	$5.00	$500.00
	Total Expenses	$18.00	$1,800.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,800.00
Costs Per Participant	$18.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.31
Projected Free and Reduced Rate	20.5%
Additional Program Deficiency	$0.00

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2021/22 Program Code: 0019
Field Trip Program: Kind. Field Trip

Expected # of Participants 98

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$19.00	$19.00
Reduced Rate Fee (50%)	$9.50	$9.50

FY 20/21 Revenue

23-137-14-0019-1710000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	17	5	76	98
Collected Fee Revenue	$0.00	$47.50	$1,444.00	$1,491.50
Board of Education Supplement	$323.00	$47.50	$0.00	$370.50
Total Program Fee Revenue	$323.00	$95.00	$1,444.00	$1,862.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0019-0580000-0000-00000000	Science Field Trip	$12.00	$1,176.00
23-137-14-0019-0580000-0000-00000000	Social Studies Field Trip	$7.00	$686.00
23-137-14-0019-0580000-0000-00000000	Park	$0.00	$0.00
	Total Expenses	$19.00	$1,862.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,862.00
Costs Per Participant	$19.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.22
Projected Free and Reduced Rate	19.9%
Additional Program Deficiency	$0.00

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

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2021/22 Program Code: 0011
Field Trip Program: 1st Gr. Field Trips

Expected # of Participants 94

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 20/21 Revenue

23-137-14-0011-1710000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	17	5	72	94
Collected Fee Revenue	$0.00	$37.50	$1,080.00	$1,117.50
Board of Education Supplement	$255.00	$37.50	$0.00	$292.50
Total Program Fee Revenue	$255.00	$75.00	$1,080.00	$1,410.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0011-0580000-0000-00000000	Science Field Trip	$15.00	$1,410.00
23-137-14-0011-0580000-0000-00000000	Safeway	$0.00	$0.00
	Total Expenses	$15.00	$1,410.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,410.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.89
Projected Free and Reduced Rate	20.7%
Additional Program Deficiency	$0.00

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

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2021/22 Program Code: 0012
Field Trip Program: 2nd Gr. Field Trips

Expected # of Participants 90

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 20/21 Revenue

23-137-14-0012-1710000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	16	4	70	90
Collected Fee Revenue	$0.00	$30.00	$1,050.00	$1,080.00
Board of Education Supplement	$240.00	$30.00	$0.00	$270.00
Total Program Fee Revenue	$240.00	$60.00	$1,050.00	$1,350.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0012-0580000-0000-00000000	Science/Social Studies Field Trip	$15.00	$1,350.00
	Total Expenses	$15.00	$1,350.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,350.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$0.00

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

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2021/22 Program Code: 0013
Field Trip Program: 3rd Gr. Field Trips

Expected # of Participants 100

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$23.00	$23.00
Reduced Rate Fee (50%)	$11.50	$11.50

FY 20/21 Revenue

23-137-14-0013-1710000-0000-00000000	Fees Collected	$15.00
Total FY 20/21 Revenue		$15.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	18	5	77	100
Collected Fee Revenue	$0.00	$57.50	$1,771.00	$1,828.50
Board of Education Supplement	$414.00	$57.50	$0.00	$471.50
Total Program Fee Revenue	$414.00	$115.00	$1,771.00	$2,300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0013-0580000-0000-00000000	Science Field Trip I	$13.00	$1,300.00
23-137-14-0013-0580000-0000-00000000	Science Field Trip II	$10.00	$1,000.00
	Total Expenses	$23.00	$2,300.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,300.00
Costs Per Participant	$23.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$18.29
Projected Free and Reduced Rate	20.5%
Additional Program Deficiency	$0.00

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

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2021/22 Program Code: 0014
Field Trip Program: 4th Gr. Field Trips

Expected # of Participants 78

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$24.00	$24.00
Reduced Rate Fee (50%)	$12.00	$12.00

FY 20/21 Revenue

23-137-14-0014-1710000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	4	60	78
Collected Fee Revenue	$0.00	$48.00	$1,440.00	$1,488.00
Board of Education Supplement	$336.00	$48.00	$0.00	$384.00
Total Program Fee Revenue	$336.00	$96.00	$1,440.00	$1,872.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0014-0580000-0000-00000000	Science/Social Studies Field Trip	$12.00	$936.00
23-137-14-0014-0580000-0000-00000000	Math Field Trip	$12.00	$936.00
	Total Expenses	$24.00	$1,872.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,872.00
Costs Per Participant	$24.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.08
Projected Free and Reduced Rate	20.5%
Additional Program Deficiency	$0.00

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

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2021/22 Program Code: 0015
Field Trip Program: 5th Gr. Field Trips

Expected # of Participants 100

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$12.00	$12.00
Reduced Rate Fee (50%)	$6.00	$6.00

FY 20/21 Revenue

23-137-14-0015-1710000-0000-00000000	Fees Collected	$2.00
Total FY 20/21 Revenue		$2.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	18	5	77	100
Collected Fee Revenue	$0.00	30.00	$924.00	$954.00
Board of Education Supplement	$216.00	$30.00	$0.00	$246.00
Total Program Fee Revenue	$216.00	$60.00	$924.00	$1,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0015-0580000-0000-00000000	Science/Social Studies Field Trip	$10.00	$1,000.00
23-137-14-0015-0580000-0000-00000000	PBL Field Trip Science	$2.00	$200.00
	Total Expenses	$12.00	$1,200.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,200.00
Costs Per Participant	$12.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$9.54
Projected Free and Reduced Rate	20.5%
Additional Program Deficiency	$0.00

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

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2021/22 Program Code: 0210
Academic Program: Art

Expected # of Participants 560

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$2.00	$2.00
Reduced Rate Fee (50%)	$1.00	$1.00

FY 20/21 Revenue

23-137-14-0210-1740000-0000-00000000	Fees Collected	$756.00
Total FY 20/21 Revenue		$756.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	99	27	434	560
Collected Fee Revenue	$0.00	$27.00	$868.00	$895.00
Board of Education Supplement	$198.00	$27.00	$0.00	$225.00
Total Program Fee Revenue	$198.00	$54.00	$868.00	$1,120.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-0210-0690000-0000-00000000	Art Supplies	$2.00	$1,120.00
	Total Expenses	$2.00	$1,120.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,120.00
Costs Per Participant	$2.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$1.60
Projected Free and Reduced Rate	20.1%
Additional Program Deficiency	$0.00

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2021/22 Program Code: 1241
Extracurricular Program: Choir

Expected # of Participants 40

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-137-14-1241-1740000-0000-00000000	Fees Collected	$5.50
Total FY 20/21 Revenue		$5.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	2	31	40
Collected Fee Revenue	$0.00	$25.00	$775.00	$800.00
Board of Education Supplement	$175.00	$25.00	$0.00	$200.00
Total Program Fee Revenue	$175.00	$50.00	$775.00	$1,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-1241-0390000-0000-00000000	Teacher Stipend	$10.00	$400.00
23-137-14-1241-0690000-0000-00000000	Music	$5.00	$200.00
23-137-14-1241-0690000-0000-00000000	T-Shirt	$10.00	$400.00
	Total Expenses	$25.00	$1,000.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,000.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$20.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$0.00

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2021/22 Program Code: 1241
Extracurricular Program: Returning Choir

Expected # of Participants 80

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$15.00
Reduced Rate Fee (50%)	$10.00	$7.50

FY 20/21 Revenue

23-137-14-1241-1740000-0000-00000000	Fees Collected	$4.50
Total FY 20/21 Revenue		$4.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	4	62	80
Collected Fee Revenue	$0.00	$30.00	$930.00	$960.00
Board of Education Supplement	$210.00	$30.00	$0.00	$240.00
Total Program Fee Revenue	$210.00	$60.00	$930.00	$1,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-1241-0390000-0000-00000000	Teacher Stipend	$10.00	$800.00
23-137-14-1241-0690000-0000-00000000	Music	$5.00	$400.00
	Total Expenses	$15.00	$1,200.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,200.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$0.00

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2021/22 Program Code: 1251
Extracurricular Program: Band

Expected # of Participants 30

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$65.00	$65.00
Reduced Rate Fee (50%)	$32.50	$32.50

FY 20/21 Revenue

23-137-14-1251-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	24	30
Collected Fee Revenue	$0.00	$32.50	$1,560.00	$1,592.50
Board of Education Supplement	$325.00	$32.50	$0.00	$357.50
Total Program Fee Revenue	$325.00	$65.00	$1,560.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,950.00
Costs Per Participant	$65.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$53.08
Projected Free and Reduced Rate	18.3%
Additional Program Deficiency	$0.00

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2021/22 Program Code: 1640
Activity Program: Tech Insurance

Expected # of Participants 200

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 20/21 Revenue

23-137-14-1640-1740000-0000-00000000	Fees Collected	$8,868.69
Total FY 20/21 Revenue		$8,868.69

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	200	200
Collected Fee Revenue	$0.00	$0.00	$6,000.00	$6,000.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$6,000.00	$6,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-137-14-1640-0430000-0000-00000000	Tech Insurance	$30.00	$6,000.00
	Total Expenses	$30.00	$6,000.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$6,000.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$30.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

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

Woodmen Hills Elementary School School Code: 137
Fiscal Year 2021/22 Program Code: 2004
Extracurricular Program: Battle of the Books

Expected # of Participants 10

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$8.00	$8.00
Reduced Rate Fee (50%)	$4.00	$4.00

FY 20/21 Revenue

23-137-14-2004-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 2021/22 Program Code: 1241
Extracurricular Program: Choir

Expected # of Participants 30

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$35.00	$35.00
Reduced Rate Fee (50%)	$17.50	$17.50

FY 20/21 Revenue

23-141-14-1241-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	1	23	30
Collected Fee Revenue	$0.00	$17.50	$805.00	$822.50
Board of Education Supplement	$210.00	$17.50	$0.00	$227.50
Total Program Fee Revenue	$210.00	$35.00	$805.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,050.00
Costs Per Participant	$35.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$27.42
Projected Free and Reduced Rate	21.7%
Additional Program Deficiency	$0.00

Bennett Ranch Elementary School School Code: 141
Fiscal Year 2021/22 Program Code: 1251
Extracurricular Program: Band

Expected # of Participants 30

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$75.00	$75.00
Reduced Rate Fee (50%)	$37.50	$37.50

FY 20/21 Revenue

23-141-14-1251-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	1	23	30
Collected Fee Revenue	$0.00	$37.50	$1,725.00	$1,762.50
Board of Education Supplement	$450.00	$37.50	$0.00	$487.50
Total Program Fee Revenue	$450.00	$75.00	$1,725.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,250.00
Costs Per Participant	$75.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$58.75
Projected Free and Reduced Rate	21.7%
Additional Program Deficiency	$0.00

Bennett Ranch Elementary School School Code: 141
Fiscal Year 2021/22 Program Code: 1640
Activity Program: Tech Insurance

Expected # of Participants 150

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 20/21 Revenue

23-141-14-1640-1740000-0000-00000000	Fees Collected	$2,136.00
Total FY 20/21 Revenue		$2,136.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	0	0	150	150
Collected Fee Revenue	$0.00	$0.00	$4,500.00	$4,500.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$4,500.00	$4,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-141-14-1640-0430000-0000-00000000	Insurance	$30.00	$4,500.00
	Total Expenses	$30.00	$4,500.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$4,500.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$30.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

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

Falcon Middle School School Code: 220
Fiscal Year 2021/22 Program Code: 0026
Activity Program: 6th Grade

Expected # of Participants 282

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 20/21 Revenue

23-220-14-0026-1740000-0000-00000000	Fees Collected	$4,185.00
Total FY 20/21 Revenue		$4,185.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	47	10	225	282
Collected Fee Revenue	$0.00	$100.00	$4,500.00	$4,600.00
Board of Education Supplement	$940.00	$100.00	$0.00	$1,040.00
Total Program Fee Revenue	$940.00	$200.00	$4,500.00	$5,640.00

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	$1,410.00
23-220-14-0026-0690000-0000-00000000	Science Consumables	$5.00	$1,410.00
23-220-14-0026-0690000-0000-00000000	Grade Level Supplies and Guest Speakers	$10.00	$2,820.00
	Total Expenses	$20.00	$5,640.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$5,640.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.31
Projected Free and Reduced Rate	18.4%
Additional Program Deficiency	$0.00

Falcon Middle School School Code: 220
Fiscal Year 2021/22 Program Code: 0027
Activity Program: 7th Grade

Expected # of Participants 303

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 20/21 Revenue

23-220-14-0027-1740000-0000-00000000	Fees Collected	$3,775.00
Total FY 20/21 Revenue		$3,775.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	51	11	241	303
Collected Fee Revenue	$0.00	$110.00	$4,820.00	$4,930.00
Board of Education Supplement	$1,020.00	$110.00	$0.00	$1,130.00
Total Program Fee Revenue	$1,020.00	$220.00	$4,820.00	$6,060.00

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	$1,515.00
23-220-14-0027-0690000-0000-00000000	Science Consumables	$5.00	$1,515.00
23-220-14-0027-0690000-0000-00000000	Grade Level Supplies and Guest Speakers	$10.00	$3,030.00
	Total Expenses	$20.00	$6,060.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$6,060.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.27
Projected Free and Reduced Rate	18.6%
Additional Program Deficiency	$0.00

Falcon Middle School School Code: 220
Fiscal Year 2021/22 Program Code: 0028
Activity Program: 8th Grade

Expected # of Participants 295

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 20/21 Revenue

23-220-14-0028-1740000-0000-00000000	Fees Collected	$4,025.00
Total FY 20/21 Revenue		$4,025.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	49	11	235	295
Collected Fee Revenue	$0.00	$110.00	$4,700.00	$4,810.00
Board of Education Supplement	$980.00	$110.00	$0.00	$1,090.00
Total Program Fee Revenue	$980.00	$220.00	$4,700.00	$5,900.00

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	$1,475.00
23-220-14-0028-0690000-0000-00000000	Science Consumables	$5.00	$1,475.00
23-220-14-0028-0690000-0000-00000000	Grade Level Supplies and Guest Speakers	$10.00	$2,950.00
	Total Expenses	$20.00	$5,900.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$5,900.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.31
Projected Free and Reduced Rate	18.5%
Additional Program Deficiency	$0.00

Falcon Middle School School Code: 220
Fiscal Year 2021/22 Program Code: 0210
Academic Program: Art

Expected # of Participants 1600

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Quarter

FY 20/21 Revenue

23-220-14-0210-1740000-0000-00000000	Fees Collected	$850.00
Total FY 20/21 Revenue		$850.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	268	57	1275	1600
Collected Fee Revenue	$0.00	$142.50	$6,375.00	$6,517.50
Board of Education Supplement	$1,340.00	$142.50	$0.00	$1,482.50
Total Program Fee Revenue	$1,340.00	$285.00	$6,375.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$8,000.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$4.07
Projected Free and Reduced Rate	18.5%
Additional Program Deficiency	$0.00

Falcon Middle School School Code: 220
Fiscal Year 2021/22 Program Code: 0560
Academic Program: Theater Arts

Expected # of Participants 600

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Quarter

FY 20/21 Revenue

23-220-14-0560-1740000-0000-00000000	Fees Collected	$50.00
Total FY 20/21 Revenue		$50.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	100	22	478	600
Collected Fee Revenue	$0.00	$55.00	$2,390.00	$2,445.00
Board of Education Supplement	$500.00	$55.00	$0.00	$555.00
Total Program Fee Revenue	$500.00	$110.00	$2,390.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,000.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$4.08
Projected Free and Reduced Rate	18.5%
Additional Program Deficiency	$0.00

Falcon Middle School School Code: 220
Fiscal Year 2021/22 Program Code: 0900
Academic Program: Family/Consumer

Expected # of Participants 750

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Quarter

FY 20/21 Revenue

23-220-14-0900-1740000-0000-00000000	Fees Collected	$735.50
Total FY 20/21 Revenue		$735.50

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	125	27	598	750
Collected Fee Revenue	$0.00	$67.50	$2,990.00	$3,057.50
Board of Education Supplement	$625.00	$67.50	$0.00	$692.50
Total Program Fee Revenue	$625.00	$135.00	$2,990.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,750.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$4.08
Projected Free and Reduced Rate	18.5%
Additional Program Deficiency	$0.00

Falcon Middle School School Code: 220
Fiscal Year 2021/22 Program Code: 1242
Academic Program: Boys Show Choir

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$35.00	$35.00
Reduced Rate Fee (50%)	$17.50	$17.50
		Annual

FY 20/21 Revenue

23-220-14-1242-1740000-0000-00000000	Fees Collected	$118.59
Total FY 20/21 Revenue		$118.59

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	16	20
Collected Fee Revenue	$0.00	$17.50	$560.00	$577.50
Board of Education Supplement	$105.00	$17.50	$0.00	$122.50
Total Program Fee Revenue	$105.00	$35.00	$560.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$700.00
Costs Per Participant	$35.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$28.88
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	$0.00

Falcon Middle School School Code: 220
Fiscal Year 2021/22 Program Code: 1242
Academic Program: Girls Show Choir

Expected # of Participants 25

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00
		Annual

FY 20/21 Revenue

23-220-14-1242-1740000-0000-00000000	Fees Collected	$118.59
Total FY 20/21 Revenue		$118.59

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	20	25
Collected Fee Revenue	$0.00	$15.00	$600.00	$615.00
Board of Education Supplement	$120.00	$15.00	$0.00	$135.00
Total Program Fee Revenue	$120.00	$30.00	$600.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$750.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$24.60
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	$0.00

Falcon Middle School School Code: 220
Fiscal Year 2021/22 Program Code: 1243
Academic Program: Solo Ensemble

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00
		Annual

FY 20/21 Revenue

23-220-14-1243-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	16	20
Collected Fee Revenue	$0.00	$5.00	$160.00	$165.00
Board of Education Supplement	$30.00	$5.00	$0.00	$35.00
Total Program Fee Revenue	$30.00	$10.00	$160.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$200.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$8.25
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	$0.00

Falcon Middle School School Code: 220
Fiscal Year 2021/22 Program Code: 1251
Academic Program: Instrument Rental

Expected # of Participants 50

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00
		Per Semester

FY 20/21 Revenue

23-220-14-1251-1740000-0000-00000000	Fees Collected	$460.00
Total FY 20/21 Revenue		$460.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	2	40	50
Collected Fee Revenue	$0.00	$50.00	$2,000.00	$2,050.00
Board of Education Supplement	$400.00	$50.00	$0.00	$450.00
Total Program Fee Revenue	$400.00	$100.00	$2,000.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,500.00
Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$41.00
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	$0.00

Falcon Middle School School Code: 220
Fiscal Year 2021/22 Program Code: 1610
Academic Program: Technology Ed

Expected # of Participants 600

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Quarter

FY 20/21 Revenue

23-220-14-1610-1740000-0000-00000000	Fees Collected	$521.50
Total FY 20/21 Revenue		$521.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	100	22	478	600
Collected Fee Revenue	$0.00	$55.00	$2,390.00	$2,445.00
Board of Education Supplement	$500.00	$55.00	$0.00	$555.00
Total Program Fee Revenue	$500.00	$110.00	$2,390.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,000.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$4.08
Projected Free and Reduced Rate	18.5%
Additional Program Deficiency	$0.00

Falcon Middle School School Code: 220
Fiscal Year 2021/22 Program Code: 1640
Activity Program: Tech Insurance

Expected # of Participants 400

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 20/21 Revenue

23-220-14-1640-1740000-0000-00000000	Fees Collected	$10,882.08
Total FY 20/21 Revenue		$10,882.08

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	67	14	319	400
Collected Fee Revenue	$0.00	$210.00	$9,570.00	$9,780.00
Board of Education Supplement	$2,010.00	$210.00	$0.00	$2,220.00
Total Program Fee Revenue	$2,010.00	$420.00	$9,570.00	$12,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1640-0430000-0000-00000000	Insurance	$30.00	$12,000.00
	Total Expenses	$30.00	$12,000.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$12,000.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$24.45
Projected Free and Reduced Rate	18.5%
Additional Program Deficiency	$0.00

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

Falcon Middle School School Code: 220
Fiscal Year 2021/22 Program Code: 1815
Athletics Program: Girls Basketball

Expected # of Participants 40

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 20/21 Revenue

23-220-14-1815-1740000-0000-00000000	Fees Collected	$0.00
23-220-14-1815-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	1	32	40
Collected Fee Revenue	$0.00	$25.00	$1,600.00	$1,625.00
Board of Education Supplement	$350.00	$25.00	$0.00	$375.00
Total Program Fee Revenue	$350.00	$50.00	$1,600.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,175.00
Costs Per Participant	$79.38
Fee vs. Cost Per Participant Difference	($29.38)
Average Fees Collected Per Participant	$40.63
Projected Free and Reduced Rate	18.8%
Additional Program Deficiency	$1,175.00

Falcon Middle School School Code: 220
Fiscal Year 2021/22 Program Code: 1817
Extracurricular Program: Spirit Club

Expected # of Participants 30

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 20/21 Revenue

23-220-14-1817-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	24	30
Collected Fee Revenue	$0.00	$10.00	$480.00	$490.00
Board of Education Supplement	$100.00	$10.00	$0.00	$110.00
Total Program Fee Revenue	$100.00	$20.00	$480.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$600.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.33
Projected Free and Reduced Rate	18.3%
Additional Program Deficiency	$0.00

Falcon Middle School School Code: 220
Fiscal Year 2021/22 Program Code: 1826
Athletics Program: Girls Soccer

Expected # of Participants 25

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 20/21 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 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	20	25
Collected Fee Revenue	$0.00	$25.00	$1,000.00	$1,025.00
Board of Education Supplement	$200.00	$25.00	$0.00	$225.00
Total Program Fee Revenue	$200.00	$50.00	$1,000.00	$1,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1826-0390000-0000-00000000	Officials	$40.00	$1,000.00
23-220-14-1826-0851000-0000-00000000	Transportation	$30.00	$750.00
23-220-14-1826-0580000-0000-00000000	League Dues	$3.00	$75.00
23-220-14-1826-0690000-0000-00000000	Equipment Costs	$10.00	$250.00
	Total Expenses	$83.00	$2,075.00
	Net Program		-$825.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,075.00
Costs Per Participant	$83.00
Fee vs. Cost Per Participant Difference	($33.00)
Average Fees Collected Per Participant	$41.00
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	$825.00

Falcon Middle School School Code: 220
Fiscal Year 2021/22 Program Code: 1827
Athletics Program: Softball

Expected # of Participants 50

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 20/21 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 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	2	40	50
Collected Fee Revenue	$0.00	$50.00	$2,000.00	$2,050.00
Board of Education Supplement	$400.00	$50.00	$0.00	$450.00
Total Program Fee Revenue	$400.00	$100.00	$2,000.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,525.00
Costs Per Participant	$50.50
Fee vs. Cost Per Participant Difference	($0.50)
Average Fees Collected Per Participant	$41.00
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	$25.00

Falcon Middle School School Code: 220
Fiscal Year 2021/22 Program Code: 1832
Athletics Program: Volleyball

Expected # of Participants 40

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 20/21 Revenue

23-220-14-1832-1740000-0000-00000000	Fees Collected	$0.00
23-220-14-1832-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	1	32	40
Collected Fee Revenue	$0.00	$25.00	$1,600.00	$1,625.00
Board of Education Supplement	$350.00	$25.00	$0.00	$375.00
Total Program Fee Revenue	$350.00	$50.00	$1,600.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,780.00
Costs Per Participant	$69.50
Fee vs. Cost Per Participant Difference	($19.50)
Average Fees Collected Per Participant	$40.63
Projected Free and Reduced Rate	18.8%
Additional Program Deficiency	$780.00

Falcon Middle School | School Code: 220
Fiscal Year 2021/22 | Program Code: 1845
Athletics | Program: Boys Basketball

Expected # of Participants 40

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 20/21 Revenue

23-220-14-1845-1740000-0000-00000000	Fees Collected	$0.00
23-220-14-1845-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	1	32	40
Collected Fee Revenue	$0.00	$25.00	$1,600.00	$1,625.00
Board of Education Supplement	$350.00	$25.00	$0.00	$375.00
Total Program Fee Revenue	$350.00	$50.00	$1,600.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,275.00
Costs Per Participant	$81.88
Fee vs. Cost Per Participant Difference	($31.88)
Average Fees Collected Per Participant	$40.63
Projected Free and Reduced Rate	18.8%
Additional Program Deficiency	$1,275.00

Falcon Middle School | School Code: 220
Fiscal Year 2021/22 | Program Code: 1850
Athletics | Program: Football

Expected # of Participants 110

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$60.00	$60.00
Reduced Rate Fee (50%)	$30.00	$30.00

FY 20/21 Revenue

23-220-14-1850-1740000-0000-00000000	Fees Collected	$120.00
23-220-14-1850-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$120.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	18	4	88	110
Collected Fee Revenue	$0.00	$120.00	$5,280.00	$5,400.00
Board of Education Supplement	$1,080.00	$120.00	$0.00	$1,200.00
Total Program Fee Revenue	$1,080.00	$240.00	$5,280.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$6,600.00
Costs Per Participant	$60.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$49.09
Projected Free and Reduced Rate	18.2%
Additional Program Deficiency	$0.00

Falcon Middle School School Code: 220
Fiscal Year 2021/22 Program Code: 1856
Athletics Program: Boys Soccer

Expected # of Participants 25

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 20/21 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 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	20	25
Collected Fee Revenue	$0.00	$25.00	$1,000.00	$1,025.00
Board of Education Supplement	$200.00	$25.00	$0.00	$225.00
Total Program Fee Revenue	$200.00	$50.00	$1,000.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,075.00
Costs Per Participant	$83.00
Fee vs. Cost Per Participant Difference	($33.00)
Average Fees Collected Per Participant	$41.00
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	$825.00

Falcon Middle School School Code: 220
Fiscal Year 2021/22 Program Code: 1863
Athletics Program: Wrestling

Expected # of Participants 55

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 20/21 Revenue

23-220-14-1863-1740000-0000-00000000	Fees Collected	$0.00
23-220-14-1863-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	2	44	55
Collected Fee Revenue	$0.00	$50.00	$2,200.00	$2,250.00
Board of Education Supplement	$450.00	$50.00	$0.00	$500.00
Total Program Fee Revenue	$450.00	$100.00	$2,200.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,901.24
Costs Per Participant	$52.75
Fee vs. Cost Per Participant Difference	($2.75)
Average Fees Collected Per Participant	$40.91
Projected Free and Reduced Rate	18.2%
Additional Program Deficiency	$151.24

Falcon Middle School School Code: 220
Fiscal Year 2021/22 Program Code: 1878
Athletics Program: Cross Country

Expected # of Participants 75

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$45.00	$45.00
Reduced Rate Fee (50%)	$22.50	$22.50

FY 20/21 Revenue

23-220-14-1878-1740000-0000-00000000	Fees Collected	$85.00
23-220-14-1878-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$85.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	13	3	59	75
Collected Fee Revenue	$0.00	$67.50	$2,655.00	$2,722.50
Board of Education Supplement	$585.00	$67.50	$0.00	$652.50
Total Program Fee Revenue	$585.00	$135.00	$2,655.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,487.50
Costs Per Participant	$46.50
Fee vs. Cost Per Participant Difference	($1.50)
Average Fees Collected Per Participant	$36.30
Projected Free and Reduced Rate	19.3%
Additional Program Deficiency	$112.50

Falcon Middle School School Code: 220
Fiscal Year 2021/22 Program Code: 1890
Athletics Program: Track & Field

Expected # of Participants 100

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$45.00	$45.00
Reduced Rate Fee (50%)	$22.50	$22.50

FY 20/21 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 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	17	4	79	100
Collected Fee Revenue	$0.00	$90.00	$3,555.00	$3,645.00
Board of Education Supplement	$765.00	$90.00	$0.00	$855.00
Total Program Fee Revenue	$765.00	$180.00	$3,555.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$4,550.00
Costs Per Participant	$45.50
Fee vs. Cost Per Participant Difference	($0.50)
Average Fees Collected Per Participant	$36.45
Projected Free and Reduced Rate	19.0%
Additional Program Deficiency	$50.00

Falcon Middle School School Code: 220
Fiscal Year 2021/22 Program Code: 1954
Extracurricular Program: NJHS

Expected # of Participants 50

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00
		Annual

FY 20/21 Revenue

23-220-14-1954-1740000-0000-00000000	Fees Collected	$120.00
Total FY 20/21 Revenue		$120.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	2	40	50
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
23-220-14-1954-0890000-0000-00000000	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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$500.00
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 Middle School School Code: 220
Fiscal Year 2021/22 Program Code: 1961
Extracurricular Program: FCCLA

Expected # of Participants 15

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Annual

FY 20/21 Revenue

23-220-14-1961-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	11	15
Collected Fee Revenue	$0.00	$10.00	$220.00	$230.00
Board of Education Supplement	$60.00	$10.00	$0.00	$70.00
Total Program Fee Revenue	$60.00	$20.00	$220.00	$300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-220-14-1961-0580000-0000-00000000	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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$300.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.33
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	$0.00

Falcon Middle School School Code: 220
Fiscal Year 2021/22 Program Code: 1965
Extracurricular Program: Art Honor Society

Expected # of Participants 50

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00
		Annual

FY 20/21 Revenue

23-220-14-1965-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	2	40	50
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
23-220-14-1965-0890000-0000-00000000	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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$500.00
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 Middle School School Code: 220
Fiscal Year 2021/22 Program Code: 1966
Extracurricular Program: Lego Club

Expected # of Participants 40

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00
		Annual

FY 20/21 Revenue

23-220-14-1966-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	1	32	40
Collected Fee Revenue	$0.00	$5.00	$320.00	$325.00
Board of Education Supplement	$70.00	$5.00	$0.00	$75.00
Total Program Fee Revenue	$70.00	$10.00	$320.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$400.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$8.13
Projected Free and Reduced Rate	18.8%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 0037
Activity Program: Senior Capstone

Expected # of Participants 75

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00
		Per Semester

FY 20/21 Revenue

23-310-14-0037-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	3	63	75
Collected Fee Revenue	$0.00	$75.00	$3,150.00	$3,225.00
Board of Education Supplement	$450.00	$75.00	$0.00	$525.00
Total Program Fee Revenue	$450.00	$150.00	$3,150.00	$3,750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0037-0690000-0000-00000000	Projects	$20.00	$1,500.00
23-310-14-0037-0690000-0000-00000000	Supplies	$20.00	$1,500.00
23-310-14-0037-0690000-0000-00000000	T-Shirts	$10.00	$750.00
	Total Expenses	$50.00	$3,750.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,750.00
Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$43.00
Projected Free and Reduced Rate	14.0%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 0095
Academic Program: Credit Recovery

Expected # of Participants 60

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00
		Per Course

FY 20/21 Revenue

23-310-14-0095-1740000-0000-00000000	Fees Collected	$5,505.00
Total FY 20/21 Revenue		$5,505.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	2	51	60
Collected Fee Revenue	$0.00	$50.00	$2,550.00	$2,600.00
Board of Education Supplement	$350.00	$50.00	$0.00	$400.00
Total Program Fee Revenue	$350.00	$100.00	$2,550.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,000.00
Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$43.33
Projected Free and Reduced Rate	13.3%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 0096
Academic Program: Summer School

Expected # of Participants 75

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$125.00	$125.00
Reduced Rate Fee (50%)	$62.50	$62.50
		Per Course

FY 20/21 Revenue

23-310-14-0096-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	3	63	75
Collected Fee Revenue	$0.00	$187.50	$7,875.00	$8,062.50
Board of Education Supplement	$1,125.00	$187.50	$0.00	$1,312.50
Total Program Fee Revenue	$1,125.00	$375.00	$7,875.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$9,375.00
Costs Per Participant	$125.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$107.50
Projected Free and Reduced Rate	14.0%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 0098
Academic Program: AP Exams

Expected # of Participants 175

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$98.00	$98.00
Reduced Rate Fee (50%)	$49.00	$49.00
		Per Course

FY 20/21 Revenue

23-310-14-0098-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	22	7	146	175
Collected Fee Revenue	$0.00	$343.00	$14,308.00	$14,651.00
Board of Education Supplement	$2,156.00	$343.00	$0.00	$2,499.00
Total Program Fee Revenue	$2,156.00	$686.00	$14,308.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$17,150.00
Costs Per Participant	$98.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$83.72
Projected Free and Reduced Rate	14.6%
Additional Program Deficiency	$0.00

Falcon High School
Fiscal Year 2021/22
Academic

School Code: 310
Program Code: 0124
Program: Int. Vet Science

Expected # of Participants 50

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$0.00	$25.00
Reduced Rate Fee (50%)	$0.00	$12.50
		Annual

FY 20/21 Revenue

23-310-14-0124-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	42	50
Collected Fee Revenue	$0.00	$25.00	$1,050.00	$1,075.00
Board of Education Supplement	$150.00	$25.00	$0.00	$175.00
Total Program Fee Revenue	$150.00	$50.00	$1,050.00	$1,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0164-0690000-0000-00000000	OSHA Agriculture Card	$20.00	$1,000.00
23-310-14-0164-0690000-0000-00000000	Chemicals	$2.00	$100.00
23-310-14-0164-0890000-0000-00000000	Industry Shadow Costs	$3.00	$150.00
	Total Expenses	$25.00	$1,250.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,250.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$21.50
Projected Free and Reduced Rate	14.0%
Additional Program Deficiency	$0.00

Falcon High School
Fiscal Year 2021/22
Academic

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

Expected # of Participants 287

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Per Semester

FY 20/21 Revenue

23-310-14-0220-1740000-0000-00000000	Fees Collected	$102.60
Total FY 20/21 Revenue		$102.60

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	36	11	240	287
Collected Fee Revenue	$0.00	$110.00	$4,800.00	$4,910.00
Board of Education Supplement	$720.00	$110.00	$0.00	$830.00
Total Program Fee Revenue	$720.00	$220.00	$4,800.00	$5,740.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0220-0690000-0000-00000000	Computer Program Licensing	$10.00	$2,870.00
23-310-14-0220-0690000-0000-00000000	Drawing Supplies	$5.00	$1,435.00
23-310-14-0220-0690000-0000-00000000	Printer Ink	$5.00	$1,435.00
	Total Expenses	$20.00	$5,740.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$5,740.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.11
Projected Free and Reduced Rate	14.5%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 0220
Academic Program: Graphic Design and Illustration II

Expected # of Participants 240

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Per Semester

FY 20/21 Revenue

23-310-14-0220-1740000-0000-00000000	Fees Collected	$47.16
Total FY 20/21 Revenue		$47.16

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	30	9	201	240
Collected Fee Revenue	$0.00	$90.00	$4,020.00	$4,110.00
Board of Education Supplement	$600.00	$90.00	$0.00	$690.00
Total Program Fee Revenue	$600.00	$180.00	$4,020.00	$4,800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0220-0690000-0000-00000000	Computer Program Licensing	$10.00	$2,400.00
23-310-14-0220-0690000-0000-00000000	Drawing Supplies	$5.00	$1,200.00
23-310-14-0220-0690000-0000-00000000	Printer Ink	$5.00	$1,200.00
	Total Expenses	$20.00	$4,800.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$4,800.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.13
Projected Free and Reduced Rate	14.4%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 0226
Academic Program: Intro to 3D Art

Expected # of Participants 170

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Per Semester

FY 20/21 Revenue

23-310-14-0226-1740000-0000-00000000	Fees Collected	$1,077.50
Total FY 20/21 Revenue		$1,077.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	21	7	142	170
Collected Fee Revenue	$0.00	$70.00	$2,840.00	$2,910.00
Board of Education Supplement	$420.00	$70.00	$0.00	$490.00
Total Program Fee Revenue	$420.00	$140.00	$2,840.00	$3,400.00

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	$3,400.00
	Total Expenses	$20.00	$3,400.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,400.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.12
Projected Free and Reduced Rate	14.4%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 0250
Academic Program: Painting

Expected # of Participants 120

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Per Semester

FY 20/21 Revenue

23-310-14-0250-1740000-0000-00000000	Fees Collected	$435.00
Total FY 20/21 Revenue		$435.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	15	5	100	120
Collected Fee Revenue	$0.00	$50.00	$2,000.00	$2,050.00
Board of Education Supplement	$300.00	$50.00	$0.00	$350.00
Total Program Fee Revenue	$300.00	$100.00	$2,000.00	$2,400.00

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	$2,400.00
	Total Expenses	$20.00	$2,400.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,400.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.08
Projected Free and Reduced Rate	14.6%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 0260
Academic Program: Commercial Photo I

Expected # of Participants 240

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Per Semester

FY 20/21 Revenue

23-310-14-0260-1740000-0000-00000000	Fees Collected	$570.00
Total FY 20/21 Revenue		$570.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	30	9	201	240
Collected Fee Revenue	$0.00	$90.00	$4,020.00	$4,110.00
Board of Education Supplement	$600.00	$90.00	$0.00	$690.00
Total Program Fee Revenue	$600.00	$180.00	$4,020.00	$4,800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0260-0690000-0000-00000000	Computer Program Licensing	$10.00	$2,400.00
23-310-14-0260-0690000-0000-00000000	Printer Ink	$5.00	$1,200.00
23-310-14-0260-0690000-0000-00000000	Cameras and Equipment	$5.00	$1,200.00
	Total Expenses	$20.00	$4,800.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$4,800.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.13
Projected Free and Reduced Rate	14.4%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 0260
Academic Program: Commercial Photo II

Expected # of Participants 160

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Per Semester

FY 20/21 Revenue

23-310-14-0260-1740000-0000-00000000	Fees Collected	$380.00
Total FY 20/21 Revenue		$380.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	20	6	134	160
Collected Fee Revenue	$0.00	$60.00	$2,680.00	$2,740.00
Board of Education Supplement	$400.00	$60.00	$0.00	$460.00
Total Program Fee Revenue	$400.00	$120.00	$2,680.00	$3,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0260-0690000-0000-00000000	Computer Program Licensing	$10.00	$1,600.00
23-310-14-0260-0690000-0000-00000000	Printer Ink	$5.00	$800.00
23-310-14-0260-0690000-0000-00000000	Cameras and Equipment	$5.00	$800.00
	Total Expenses	$20.00	$3,200.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,200.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.13
Projected Free and Reduced Rate	14.4%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 0290
Academic Program: AP Studio Art

Expected # of Participants 21

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00
		Annual

FY 20/21 Revenue

23-310-14-0290-1740000-0000-00000000	Fees Collected	$7.50
Total FY 20/21 Revenue		$7.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	17	21
Collected Fee Revenue	$0.00	$15.00	$510.00	$525.00
Board of Education Supplement	$90.00	$15.00	$0.00	$105.00
Total Program Fee Revenue	$90.00	$30.00	$510.00	$630.00

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	$630.00
	Total Expenses	$30.00	$630.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$630.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$25.00
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	$0.00

Falcon High School
Fiscal Year 2021/22
Academic

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

Expected # of Participants 110

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Per Semester

FY 20/21 Revenue

23-310-14-0292-1740000-0000-00000000	Fees Collected	$470.00
Total FY 20/21 Revenue		$470.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	4	92	110
Collected Fee Revenue	$0.00	$40.00	$1,840.00	$1,880.00
Board of Education Supplement	$280.00	$40.00	$0.00	$320.00
Total Program Fee Revenue	$280.00	$80.00	$1,840.00	$2,200.00

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	$2,200.00
	Total Expenses	$20.00	$2,200.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,200.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.09
Projected Free and Reduced Rate	14.5%
Additional Program Deficiency	$0.00

Falcon High School
Fiscal Year 2021/22
Academic

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

Expected # of Participants 50

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Per Semester

FY 20/21 Revenue

23-310-14-0293-1740000-0000-00000000	Fees Collected	$340.00
Total FY 20/21 Revenue		$340.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	42	50
Collected Fee Revenue	$0.00	$20.00	$840.00	$860.00
Board of Education Supplement	$120.00	$20.00	$0.00	$140.00
Total Program Fee Revenue	$120.00	$40.00	$840.00	$1,000.00

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	$1,000.00
	Total Expenses	$20.00	$1,000.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,000.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.20
Projected Free and Reduced Rate	14.0%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 0564
Academic Program: Theater I

Expected # of Participants 110

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50
		Per Semester

FY 20/21 Revenue

23-310-14-0564-1740000-0000-00000000	Fees Collected	$460.63
74-310-14-0564-1750000-0000-00000000	Ticket Revenue	$0.00
Total FY 20/21 Revenue		$460.63

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	4	92	110
Collected Fee Revenue	$0.00	$50.00	$2,300.00	$2,350.00
Board of Education Supplement	$350.00	$50.00	$0.00	$400.00
Total Program Fee Revenue	$350.00	$100.00	$2,300.00	$2,750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0564-0690000-0000-00000000	Costumes	$10.00	$1,100.00
23-310-14-0564-0690000-0000-00000000	Screen Plays	$5.00	$550.00
23-310-14-0564-0690000-0000-00000000	Set Materials	$15.00	$1,650.00
23-310-14-0564-0690000-0000-00000000	Props	$15.00	$1,650.00
	Total Expenses	$45.00	$4,950.00
	Net Program		-$2,200.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$4,950.00
Costs Per Participant	$45.00
Fee vs. Cost Per Participant Difference	($20.00)
Average Fees Collected Per Participant	$21.36
Projected Free and Reduced Rate	14.5%
Additional Program Deficiency	$2,200.00

Note: Revenue shortfall is offset by ticket revenue.

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 0564
Academic Program: Theater II

Expected # of Participants 90

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50
		Per Semester

FY 20/21 Revenue

23-310-14-0564-1740000-0000-00000000	Fees Collected	$376.88
74-310-14-0564-1750000-0000-00000000	Ticket Revenue	$0.00
Total FY 20/21 Revenue		$376.88

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	4	75	90
Collected Fee Revenue	$0.00	$50.00	$1,875.00	$1,925.00
Board of Education Supplement	$275.00	$50.00	$0.00	$325.00
Total Program Fee Revenue	$275.00	$100.00	$1,875.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$4,050.00
Costs Per Participant	$45.00
Fee vs. Cost Per Participant Difference	($20.00)
Average Fees Collected Per Participant	$21.39
Projected Free and Reduced Rate	14.4%
Additional Program Deficiency	$1,800.00

Note: Revenue shortfall is offset by ticket revenue.

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 0566
Academic Program: Tech Theater I

Expected # of Participants 140

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50
		Per Semester

FY 20/21 Revenue

23-310-14-0566-1740000-0000-00000000	Fees Collected	$371.00
74-310-14-0564-1750000-0000-00000000	Ticket Revenue	$5,204.20
Total FY 20/21 Revenue		$5,575.20

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	17	5	118	140
Collected Fee Revenue	$0.00	$62.50	$2,950.00	$3,012.50
Board of Education Supplement	$425.00	$62.50	$0.00	$487.50
Total Program Fee Revenue	$425.00	$125.00	$2,950.00	$3,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0566-0690000-0000-00000000	Costumes	$10.00	$1,400.00
23-310-14-0566-0690000-0000-00000000	Screen Plays	$5.00	$700.00
23-310-14-0566-0690000-0000-00000000	Set Materials	$15.00	$2,100.00
23-310-14-0566-0690000-0000-00000000	Props	$15.00	$2,100.00
	Total Expenses	$45.00	$6,300.00
	Net Program		-$2,800.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$6,300.00
Costs Per Participant	$45.00
Fee vs. Cost Per Participant Difference	($20.00)
Average Fees Collected Per Participant	$21.52
Projected Free and Reduced Rate	13.9%
Additional Program Deficiency	$2,800.00

Note: Revenue shortfall is offset by ticket revenue.

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 0566
Academic Program: Tech Theater II

Expected # of Participants 60

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50
		Per Semester

FY 20/21 Revenue

23-310-14-0566-1740000-0000-00000000	Fees Collected	$159.00
74-310-14-0564-1750000-0000-00000000	Ticket Revenue	$2,230.37
Total FY 20/21 Revenue		$2,389.37

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	2	51	60
Collected Fee Revenue	$0.00	$25.00	$1,275.00	$1,300.00
Board of Education Supplement	$175.00	$25.00	$0.00	$200.00
Total Program Fee Revenue	$175.00	$50.00	$1,275.00	$1,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0566-0690000-0000-00000000	Costumes	$10.00	$600.00
23-310-14-0566-0690000-0000-00000000	Screen Plays	$5.00	$300.00
23-310-14-0566-0690000-0000-00000000	Set Materials	$15.00	$900.00
23-310-14-0566-0690000-0000-00000000	Props	$15.00	$900.00
	Total Expenses	$45.00	$2,700.00
	Net Program		-$1,200.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,700.00
Costs Per Participant	$45.00
Fee vs. Cost Per Participant Difference	($20.00)
Average Fees Collected Per Participant	$21.67
Projected Free and Reduced Rate	13.3%
Additional Program Deficiency	$1,200.00

Note: Revenue shortfall is offset by ticket revenue.

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 0700
Extracurricular Program: HOSA

Expected # of Participants 25

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$0.00	$40.00
Reduced Rate Fee (50%)	$0.00	$20.00

FY 20/21 Revenue

23-310-14-0700-1740000-0000-00000000	Fees Collected	$788.40
Total FY 20/21 Revenue		$788.40

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	21	25
Collected Fee Revenue	$0.00	$20.00	$840.00	$860.00
Board of Education Supplement	$120.00	$20.00	$0.00	$140.00
Total Program Fee Revenue	$120.00	$40.00	$840.00	$1,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1906-0890000-0000-00000000	CO HOSA Affiliation Fee	$10.00	$250.00
23-310-14-1906-0890000-0000-00000000	National HOSA Affiliation Fee	$10.00	$250.00
23-310-14-1906-0690000-0000-00000000	Falcon HOSA T-Shirt	$13.00	$325.00
23-310-14-1906-0690000-0000-00000000	Online Testing Fees for Competitve Events	$4.00	$100.00
23-310-14-1906-0690000-0000-00000000	Food and Supplies for monthly meetings, bonding events, and EOY Banquet	$3.00	$75.00
	Total Expenses	$40.00	$1,000.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,000.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$34.40
Projected Free and Reduced Rate	14.0%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 0800
Academic Program: Physical Education

Expected # of Participants 1,145

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50
		Per Semester

FY 20/21 Revenue

23-310-14-0800-1740000-0000-00000000	Fees Collected	$1,830.94
Total FY 20/21 Revenue		$1,830.94

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	143	45	957	1145
Collected Fee Revenue	$0.00	$337.50	$14,355.00	$14,692.50
Board of Education Supplement	$2,145.00	$337.50	$0.00	$2,482.50
Total Program Fee Revenue	$2,145.00	$675.00	$14,355.00	$17,175.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-0800-0690000-0000-00000000	Uniform	$15.00	$17,175.00
	Total Expenses	$15.00	$17,175.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$17,175.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.83
Projected Free and Reduced Rate	14.5%
Additional Program Deficiency	$0.00

Note: Includes Intro to PE; Beg. Personal Trg; Team Sports; Lifelong Fitness; Adv. Personal Trg.; Nutrition & Weights; Partners in PE; Yoga

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 0800
Academic Program: Replacement Item

Expected # of Participants 100

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$8.00	$8.00
Reduced Rate Fee (50%)	$4.00	$4.00

FY 20/21 Revenue

23-310-14-0800-1740000-0000-00000000	Fees Collected	$96.88
Total FY 20/21 Revenue		$96.88

FY 21/22 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 Item	$8.00	$800.00
	Total Expenses	$8.00	$800.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 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 School Code: 310
Fiscal Year 2021/22 Program Code: 0800
Academic Program: PE Lock

Expected # of Participants 25

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50

FY 20/21 Revenue

23-310-14-0800-1740000-0000-00000000	Fees Collected	$9.69
Total FY 20/21 Revenue		$9.69

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 School Code: 310
Fiscal Year 2021/22 Program Code: 1238
Academic Program: Treble Choir

Expected # of Participants 26

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00
		Annual

FY 20/21 Revenue

23-310-14-1238-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	22	26
Collected Fee Revenue	$0.00	$20.00	$880.00	$900.00
Board of Education Supplement	$120.00	$20.00	$0.00	$140.00
Total Program Fee Revenue	$120.00	$40.00	$880.00	$1,040.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1238-0580000-0000-00000000	CHSAA Festival Registration	$5.13	$133.25
23-310-14-1238-0851000-0000-00000000	CHSAA Festival Transportation	$2.75	$71.50
23-310-14-1238-0690000-0000-00000000	Music (12 Songs)	$33.08	$859.95
	Total Expenses	$40.95	$1,064.70
	Net Program		-$24.70

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,064.70
Costs Per Participant	$40.95
Fee vs. Cost Per Participant Difference	($0.95)
Average Fees Collected Per Participant	$34.62
Projected Free and Reduced Rate	13.5%
Additional Program Deficiency	$24.70

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1243
Academic Program: Show Choir

Expected # of Participants 31

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00
		Annual

FY 20/21 Revenue

23-310-14-1243-1740000-0000-00000000	Fees Collected	$1,908.20
Total FY 20/21 Revenue		$1,908.20

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	26	31
Collected Fee Revenue	$0.00	$100.00	$5,200.00	$5,300.00
Board of Education Supplement	$800.00	$100.00	$0.00	$900.00
Total Program Fee Revenue	$800.00	$200.00	$5,200.00	$6,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1243-0690000-0000-00000000	Performance Attire	$147.50	$4,572.50
23-310-14-1243-0690000-0000-00000000	Travel T-Shirt	$10.00	$310.00
23-310-14-1243-0580000-0000-00000000	CHSAA Festival Registration	$5.63	$174.38
23-310-14-1243-0851000-0000-00000000	CHSAA Festival Transportation	$6.50	$201.50
23-310-14-1243-0851000-0000-00000000	FMS Visit Transportation	$1.45	$44.95
23-310-14-1243-0390000-0000-00000000	Additional Stipends	$22.50	$697.50
23-310-14-1243-0890000-0000-00000000	Rehearsal Tracks	$5.63	$174.38
23-310-14-1243-0390000-0000-00000000	Main Show Choreography	$18.75	$581.25
23-310-14-1243-0390000-0000-00000000	May Concert Choreography	$7.50	$232.50
	Total Expenses	225.45	$6,988.95
	Net Program		-$788.95

21/22 Proposed Budget

Projected FY 21/22 Costs:	$6,988.95
Costs Per Participant	$225.45
Fee vs. Cost Per Participant Difference	($25.45)
Average Fees Collected Per Participant	$170.97
Projected Free and Reduced Rate	14.5%
Additional Program Deficiency	$788.95

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1243
Academic Program: Adv. Show Choir

Expected # of Participants 24

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00
		Annual

FY 20/21 Revenue

23-310-14-1243-1740000-0000-00000000	Fees Collected	$767.80
Total FY 20/21 Revenue		$767.80

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	20	24
Collected Fee Revenue	$0.00	$100.00	$4,000.00	$4,100.00
Board of Education Supplement	$600.00	$100.00	$0.00	$700.00
Total Program Fee Revenue	$600.00	$200.00	$4,000.00	$4,800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1243-0690000-0000-00000000	Performance Attire	$147.50	$3,540.00
23-310-14-1243-0690000-0000-00000000	Travel T-Shirt	$10.00	$240.00
23-310-14-1243-0580000-0000-00000000	CHSAA Festival Registration	$5.63	$135.00
23-310-14-1243-0851000-0000-00000000	CHSAA Festival Transportation	$6.50	$156.00
23-310-14-1243-0851000-0000-00000000	FMS Visit Transportation	$1.45	$34.80
23-310-14-1243-0390000-0000-00000000	Additional Stipends	$22.50	$540.00
23-310-14-1243-0890000-0000-00000000	Rehearsal Tracks	$5.63	$135.00
23-310-14-1243-0390000-0000-00000000	Main Show Choreography	$18.75	$450.00
23-310-14-1243-0390000-0000-00000000	May Concert Choreography	$7.50	$180.00
	Total Expenses	225.45	$5,410.80
	Net Program		-$610.80

21/22 Proposed Budget

Projected FY 21/22 Costs:	$5,410.80
Costs Per Participant	$225.45
Fee vs. Cost Per Participant Difference	($25.45)
Average Fees Collected Per Participant	$170.83
Projected Free and Reduced Rate	14.6%
Additional Program Deficiency	$610.80

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1244
Academic Program: Concert Choir

Expected # of Participants 105

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00
		Annual

FY 20/21 Revenue

23-310-14-1244-1740000-0000-00000000	Fees Collected	$1,695.00
Total FY 20/21 Revenue		$1,695.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	13	4	88	105
Collected Fee Revenue	$0.00	$80.00	$3,520.00	$3,600.00
Board of Education Supplement	$520.00	$80.00	$0.00	$600.00
Total Program Fee Revenue	$520.00	$160.00	$3,520.00	$4,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1244-0580000-0000-00000000	CHSAA Festival Registration	$4.50	$472.50
23-310-14-1244-0851000-0000-00000000	CHSAA Festival Transportation	$2.25	$236.25
23-310-14-1244-0690000-0000-00000000	Music (12 Songs)	$27.00	$2,835.00
	Total Expenses	$33.75	$3,543.75
	Net Program		$656.25

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,543.75
Costs Per Participant	$33.75
Fee vs. Cost Per Participant Difference	$6.25
Average Fees Collected Per Participant	$34.29
Projected Free and Reduced Rate	14.3%
Additional Program Deficiency	($656.25)

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1246
Academic Program: Chamber Choir

Expected # of Participants 46

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$115.00	$115.00
Reduced Rate Fee (50%)	$57.50	$57.50
		Annual

FY 20/21 Revenue

23-310-14-1246-1740000-0000-00000000	Fees Collected	$1,040.00
Total FY 20/21 Revenue		$1,040.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	38	46
Collected Fee Revenue	$0.00	$115.00	$4,370.00	$4,485.00
Board of Education Supplement	$690.00	$115.00	$0.00	$805.00
Total Program Fee Revenue	$690.00	$230.00	$4,370.00	$5,290.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1246-0690000-0000-00000000	Performance Attire	$58.08	$2,671.68
23-310-14-1246-0690000-0000-00000000	Travel T-Shirt	$10.00	$460.00
23-310-14-1246-0580000-0000-00000000	CHSAA Festival Registration	$5.63	$258.75
23-310-14-1246-0851000-0000-00000000	CHSAA Festival Transportation	$2.75	$126.50
23-310-14-1246-0851000-0000-00000000	FMS Visit Transportation	$1.40	$64.40
23-310-14-1246-0851000-0000-00000000	CSU Madrigal Transportation	$10.40	$478.40
23-310-14-1246-0890000-0000-00000000	Music (12 Songs)	$27.00	$1,242.00
	Total Expenses	$115.26	$5,301.73
	Net Program		-$11.73

21/22 Proposed Budget

Projected FY 21/22 Costs:	$5,301.73
Costs Per Participant	$115.26
Fee vs. Cost Per Participant Difference	($0.25)
Average Fees Collected Per Participant	$97.50
Projected Free and Reduced Rate	15.2%
Additional Program Deficiency	$11.73

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1251
Academic Program: Concert Band

Expected # of Participants 45

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00
		Annual

FY 20/21 Revenue

23-310-14-1251-1740000-0000-00000000	Fees Collected	$135.00
Total FY 20/21 Revenue		$135.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	37	45
Collected Fee Revenue	$0.00	$50.00	$1,850.00	$1,900.00
Board of Education Supplement	$300.00	$50.00	$0.00	$350.00
Total Program Fee Revenue	$300.00	$100.00	$1,850.00	$2,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1251-0690000-0000-00000000	Instrument Tuning/Repair	$4.00	$180.00
23-310-14-1251-0690000-0000-00000000	Music	$8.00	$360.00
23-310-14-1251-0690000-0000-00000000	Stands	$4.00	$180.00
23-310-14-1251-0690000-0000-00000000	Band Supplies	$10.00	$450.00
23-310-14-1251-0580000-0000-00000000	Competition Fees	$2.50	$112.50
23-310-14-1251-0580000-0000-00000000	Travel	$3.00	$135.00
23-310-14-1251-0390000-0000-00000000	Music Clinics	$3.00	$135.00
23-310-14-1251-0851000-0000-00000000	Transportation	$15.50	$697.50
	Total Expenses	$50.00	$2,250.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,250.00
Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$42.22
Projected Free and Reduced Rate	15.6%
Additional Program Deficiency	$0.00

Falcon High School | School Code: 310
Fiscal Year 2021/22 | Program Code: 1252
Extracurricular | Program: Marching Band

Expected # of Participants 60

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$300.00	$300.00
Reduced Rate Fee (50%)	$150.00	$150.00
		Annual

FY 20/21 Revenue

23-310-14-1252-1740000-0000-00000000	Fees Collected	$560.00
Total FY 20/21 Revenue		$560.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	2	51	60
Collected Fee Revenue	$0.00	$300.00	$15,300.00	$15,600.00
Board of Education Supplement	$2,100.00	$300.00	$0.00	$2,400.00
Total Program Fee Revenue	$2,100.00	$600.00	$15,300.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$18,000.00
Costs Per Participant	$300.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$260.00
Projected Free and Reduced Rate	13.3%
Additional Program Deficiency	$0.00

Falcon High School | School Code: 310
Fiscal Year 2021/22 | Program Code: 1253
Academic | Program: Symphonic Band

Expected # of Participants 30

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00
		Per Semester

FY 20/21 Revenue

23-310-14-1253-1740000-0000-00000000	Fees Collected	$320.00
Total FY 20/21 Revenue		$320.00

FY 21/22 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
23-310-14-1253-0690000-0000-00000000	Instrument Tuning/Repair	$4.00	$120.00
23-310-14-1253-0690000-0000-00000000	Music	$8.00	$240.00
23-310-14-1253-0690000-0000-00000000	Stands	$4.00	$120.00
23-310-14-1253-0690000-0000-00000000	Band Supplies	$10.00	$300.00
23-310-14-1253-0580000-0000-00000000	Competition Fees	$2.50	$75.00
23-310-14-1253-0580000-0000-00000000	Travel	$3.00	$90.00
23-310-14-1253-0390000-0000-00000000	Music Clinics	$3.00	$90.00
23-310-14-1253-0851000-0000-00000000	Transportation	$15.50	$465.00
	Total Expenses	$50.00	$1,500.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 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 2021/22 Program Code: 1256
Academic Program: Strings

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00
		Annual

FY 20/21 Revenue

23-310-14-1256-1740000-0000-00000000	Fees Collected	$125.00
Total FY 20/21 Revenue		$125.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	1	17	20
Collected Fee Revenue	$0.00	$25.00	$850.00	$875.00
Board of Education Supplement	$100.00	$25.00	$0.00	$125.00
Total Program Fee Revenue	$100.00	$50.00	$850.00	$1,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1256-0580000-0000-00000000	Competition Fees	$15.00	$300.00
23-310-14-1256-0690000-0000-00000000	Sheet Music	$35.00	$700.00
	Total Expenses	$50.00	$1,000.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,000.00
Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$43.75
Projected Free and Reduced Rate	12.5%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1257
Academic Program: Jazz Band

Expected # of Participants 50

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00
		Annual

FY 20/21 Revenue

23-310-14-1257-1740000-0000-00000000	Fees Collected	$160.00
Total FY 20/21 Revenue		$160.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	2	42	50
Collected Fee Revenue	$0.00	$50.00	$2,100.00	$2,150.00
Board of Education Supplement	$300.00	$50.00	$0.00	$350.00
Total Program Fee Revenue	$300.00	$100.00	$2,100.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,500.00
Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$43.00
Projected Free and Reduced Rate	14.0%
Additional Program Deficiency	$0.00

Falcon High School
Fiscal Year 2021/22
Academic

School Code: 310
Program Code: 1258
Program: Guitar

Expected # of Participants 65

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$50.00
Reduced Rate Fee (50%)	$10.00	$25.00
		Per Semester

FY 20/21 Revenue

23-310-14-1258-1740000-0000-00000000	Fees Collected	$145.00
Total FY 20/21 Revenue		$145.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	3	54	65
Collected Fee Revenue	$0.00	$75.00	$2,700.00	$2,775.00
Board of Education Supplement	$400.00	$75.00	$0.00	$475.00
Total Program Fee Revenue	$400.00	$150.00	$2,700.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,250.00
Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$42.69
Projected Free and Reduced Rate	14.6%
Additional Program Deficiency	$0.00

Falcon High School
Fiscal Year 2021/22
Extracurricular

School Code: 310
Program Code: 1293
Program: Color Guard

Expected # of Participants 15

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$300.00	$300.00
Reduced Rate Fee (50%)	$150.00	$150.00
		Annual

FY 20/21 Revenue

23-310-14-1293-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	1	12	15
Collected Fee Revenue	$0.00	$150.00	$3,600.00	$3,750.00
Board of Education Supplement	$600.00	$150.00	$0.00	$750.00
Total Program Fee Revenue	$600.00	$300.00	$3,600.00	$4,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1293-0580000-0000-00000000	Travel Expenses	$50.00	$750.00
23-310-14-1293-0851000-0000-00000000	Transportation	$85.00	$1,275.00
23-310-14-1293-0580000-0000-00000000	Competition Entry Fees	$30.00	$450.00
23-310-14-1293-0690000-0000-00000000	Instrument Tuning/Repairs	$50.00	$750.00
23-310-14-1293-0690000-0000-00000000	Uniforms/Uniform Care	$70.00	$1,050.00
23-310-14-1293-0690000-0000-00000000	Equipment	$15.00	$225.00
	Total Expenses	$300.00	$4,500.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$4,500.00
Costs Per Participant	$300.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$250.00
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1329
Academic Program: AP Biology

Expected # of Participants 40

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$7.50	$7.50
Reduced Rate Fee (50%)	$3.75	$3.75
		Per Semester

FY 20/21 Revenue

23-310-14-1329-1740000-0000-00000000	Fees Collected	$75.00
Total FY 20/21 Revenue		$75.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	2	33	40
Collected Fee Revenue	$0.00	$7.50	$247.50	$255.00
Board of Education Supplement	$37.50	$7.50	$0.00	$45.00
Total Program Fee Revenue	$37.50	$15.00	$247.50	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$300.00
Costs Per Participant	$7.50
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.38
Projected Free and Reduced Rate	15.0%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1329
Academic Program: Honors Biology

Expected # of Participants 31

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50
		Per Semester

FY 20/21 Revenue

23-310-14-1329-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	26	31
Collected Fee Revenue	$0.00	$7.50	$390.00	$397.50
Board of Education Supplement	$60.00	$7.50	$0.00	$67.50
Total Program Fee Revenue	$60.00	$15.00	$390.00	$465.00

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	$15.00	$465.00
	Total Expenses	$15.00	$465.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$465.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.82
Projected Free and Reduced Rate	14.5%
Additional Program Deficiency	$0.00

Falcon High School | School Code: 310
Fiscal Year 2021/22 | Program Code: 1331
Academic | Program: AP Chemistry

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$7.50	$7.50
Reduced Rate Fee (50%)	$3.75	$3.75
		Per Semester

FY 20/21 Revenue

23-310-14-1331-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	1	17	20
Collected Fee Revenue	$0.00	$3.75	$127.50	$131.25
Board of Education Supplement	$15.00	$3.75	$0.00	$18.75
Total Program Fee Revenue	$15.00	$7.50	$127.50	$150.00

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	$150.00
	Total Expenses	$7.50	$150.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$150.00
Costs Per Participant	$7.50
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.56
Projected Free and Reduced Rate	12.5%
Additional Program Deficiency	$0.00

Falcon High School | School Code: 310
Fiscal Year 2021/22 | Program Code: 1332
Academic | Program: Physics

Expected # of Participants 35

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$7.50	$7.50
Reduced Rate Fee (50%)	$3.75	$3.75
		Per Semester

FY 20/21 Revenue

23-310-14-1332-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	30	35
Collected Fee Revenue	$0.00	$3.75	$225.00	$228.75
Board of Education Supplement	$30.00	$3.75	$0.00	$33.75
Total Program Fee Revenue	$30.00	$7.50	$225.00	$262.50

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1332-0690000-0000-00000000	Small Supplies	$3.00	$105.00
23-310-14-1332-0690000-0000-00000000	Other Materials	$4.50	$157.50
	Total Expenses	$7.50	$262.50
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$262.50
Costs Per Participant	$7.50
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.54
Projected Free and Reduced Rate	12.9%
Additional Program Deficiency	$0.00

Falcon High School
Fiscal Year 2021/22
Academic

School Code: 310
Program Code: 1339
Program: Honors Chemistry

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$7.50	$7.50
Reduced Rate Fee (50%)	$3.75	$3.75
		Per Semester

FY 20/21 Revenue

23-310-14-1339-1740000-0000-00000000	Fees Collected	$33.75
Total FY 20/21 Revenue		$33.75

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	1	17	20
Collected Fee Revenue	$0.00	$3.75	$127.50	$131.25
Board of Education Supplement	$15.00	$3.75	$0.00	$18.75
Total Program Fee Revenue	$15.00	$7.50	$127.50	$150.00

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	$150.00
	Total Expenses	$7.50	$150.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$150.00
Costs Per Participant	$7.50
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.56
Projected Free and Reduced Rate	12.5%
Additional Program Deficiency	$0.00

Falcon High School
Fiscal Year 2021/22
Academic

School Code: 310
Program Code: 1390
Program: Medical Forensics A

Expected # of Participants 140

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$7.50	$7.50
Reduced Rate Fee (50%)	$3.75	$3.75
		Per Semester

FY 20/21 Revenue

23-310-14-1390-1740000-0000-00000000	Fees Collected	$180.00
Total FY 20/21 Revenue		$180.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	17	5	118	140
Collected Fee Revenue	$0.00	$18.75	$885.00	$903.75
Board of Education Supplement	$127.50	$18.75	$0.00	$146.25
Total Program Fee Revenue	$127.50	$37.50	$885.00	$1,050.00

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	$1,050.00
	Total Expenses	$7.50	$1,050.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,050.00
Costs Per Participant	$7.50
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.46
Projected Free and Reduced Rate	13.9%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1390
Academic Program: Medical Forensics B

Expected # of Participants 150

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$7.50	$7.50
Reduced Rate Fee (50%)	$3.75	$3.75
		Per Semester

FY 20/21 Revenue

23-310-14-1390-1740000-0000-00000000	Fees Collected	$195.00
Total FY 20/21 Revenue		$195.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	19	6	125	150
Collected Fee Revenue	$0.00	$22.50	$937.50	$960.00
Board of Education Supplement	$142.50	$22.50	$0.00	$165.00
Total Program Fee Revenue	$142.50	$45.00	$937.50	$1,125.00

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	$1,125.00
	Total Expenses	$7.50	$1,125.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,125.00
Costs Per Participant	$7.50
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.40
Projected Free and Reduced Rate	14.7%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1392
Academic Program: Principals of Bio-medical Science

Expected # of Participants 110

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$7.50	$7.50
Reduced Rate Fee (50%)	$3.75	$3.75
		Per Semester

FY 20/21 Revenue

23-310-14-1392-1740000-0000-00000000	Fees Collected	$138.75
Total FY 20/21 Revenue		$138.75

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	4	92	110
Collected Fee Revenue	$0.00	$15.00	$690.00	$705.00
Board of Education Supplement	$105.00	$15.00	$0.00	$120.00
Total Program Fee Revenue	$105.00	$30.00	$690.00	$825.00

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	$825.00
	Total Expenses	$7.50	$825.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$825.00
Costs Per Participant	$7.50
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.41
Projected Free and Reduced Rate	14.5%
Additional Program Deficiency	$0.00

Falcon High School | School Code: 310
Fiscal Year 2021/22 | Program Code: 1393
Academic | Program: Biomedical Innov.

Expected # of Participants 10

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$7.50	$7.50
Reduced Rate Fee (50%)	$3.75	$3.75
		Per Semester

FY 20/21 Revenue

23-310-14-1393-1740000-0000-00000000	Fees Collected	$75.00
Total FY 20/21 Revenue		$75.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	1	0	9	10
Collected Fee Revenue	$0.00	$0.00	$67.50	$67.50
Board of Education Supplement	$7.50	$0.00	$0.00	$7.50
Total Program Fee Revenue	$7.50	$0.00	$67.50	$75.00

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	$75.00
	Total Expenses	$7.50	$75.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$75.00
Costs Per Participant	$7.50
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.75
Projected Free and Reduced Rate	10.0%
Additional Program Deficiency	$0.00

Falcon High School | School Code: 310
Fiscal Year 2021/22 | Program Code: 1640
Activity | Program: Tech Insurance

Expected # of Participants 1180

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 20/21 Revenue

23-310-14-1640-1740000-0000-00000000	Fees Collected	$4,350.00
Total FY 20/21 Revenue		$4,350.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	147	46	987	1180
Collected Fee Revenue	$0.00	$690.00	$29,610.00	$30,300.00
Board of Education Supplement	$4,410.00	$690.00	$0.00	$5,100.00
Total Program Fee Revenue	$4,410.00	$1,380.00	$29,610.00	$35,400.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1640-0430000-0000-00000000	Repairs and Maint	$30.00	$35,400.00
	Total Expenses	$30.00	$35,400.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$35,400.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$25.68
Projected Free and Reduced Rate	14.4%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1815
Athletics Program: Girls Basketball

Expected # of Participants 30

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 20/21 Revenue

23-310-14-1815-1740000-0000-00000000	Fees Collected	$4,175.00
23-310-14-1815-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$4,175.00

FY 21/22 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	CSML North 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

21/22 Proposed Budget

Projected FY 21/22 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

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1817
Athletics Program: 1st Yr. Girls Cheer

Expected # of Participants 10

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$700.00	$700.00
Reduced Rate Fee (50%)	$350.00	$350.00

FY 20/21 Revenue

23-310-14-1817-1740000-0000-00000000	Fees Collected	$4,227.29
23-310-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$4,227.29

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$7,000.00
Costs Per Participant	$700.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$630.00
Projected Free and Reduced Rate	10.0%
Additional Program Deficiency	$0.00

Falcon High School
Fiscal Year 2021/22
Athletics

School Code: 310
Program Code: 1817
Program: Ret. Girls Cheer

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$400.00	$400.00
Reduced Rate Fee (50%)	$200.00	$200.00

FY 20/21 Revenue

23-310-14-1817-1740000-0000-00000000	Fees Collected	$4,842.75
23-310-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$4,842.75

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	1	17	20
Collected Fee Revenue	$0.00	$200.00	$6,800.00	$7,000.00
Board of Education Supplement	$800.00	$200.00	$0.00	$1,000.00
Total Program Fee Revenue	$800.00	$400.00	$6,800.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$8,000.00
Costs Per Participant	$400.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$350.00
Projected Free and Reduced Rate	12.5%
Additional Program Deficiency	$0.00

Falcon High School
Fiscal Year 2021/22
Athletics

School Code: 310
Program Code: 1817
Program: 1st Yr. Boys Cheer

Expected # of Participants 2

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$600.00	$600.00
Reduced Rate Fee (50%)	$300.00	$300.00

FY 20/21 Revenue

23-310-14-1817-1740000-0000-00000000	Fees Collected	$1,344.31
23-310-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$1,344.31

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 2021/22 Program Code: 1817
Athletics Program: Ret. Boys Cheer

Expected # of Participants 2

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$300.00	$300.00
Reduced Rate Fee (50%)	$150.00	$150.00

FY 20/21 Revenue

23-310-14-1817-1740000-0000-00000000	Fees Collected	$680.25
23-310-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$680.25

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 2021/22 Program Code: 1817
Athletics Program: Cheer Camp

Expected # of Participants 25

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$400.00	$400.00
Reduced Rate Fee (50%)	$200.00	$200.00

FY 20/21 Revenue

23-310-14-1817-1740000-0000-00000000	Fees Collected	$11,224.17
23-310-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$11,224.17

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	21	25
Collected Fee Revenue	$0.00	$200.00	$8,400.00	$8,600.00
Board of Education Supplement	$1,200.00	$200.00	$0.00	$1,400.00
Total Program Fee Revenue	$1,200.00	$400.00	$8,400.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$10,000.00
Costs Per Participant	$400.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$344.00
Projected Free and Reduced Rate	14.0%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1826
Athletics Program: Girls Soccer

Expected # of Participants 30

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$175.00	$175.00
Reduced Rate Fee (50%)	$87.50	$87.50

FY 20/21 Revenue

23-310-14-1826-1740000-0000-00000000	Fees Collected	$0.00
23-310-14-1826-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	25	30
Collected Fee Revenue	$0.00	$87.50	$4,375.00	$4,462.50
Board of Education Supplement	$700.00	$87.50	$0.00	$787.50
Total Program Fee Revenue	$700.00	$175.00	$4,375.00	$5,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1826-0390000-0000-00000000	Officials	$63.50	$1,905.00
23-310-14-1826-0851000-0000-00000000	Transportation	$64.00	$1,920.00
23-310-14-1826-0580000-0000-00000000	CHSAA Dues	$6.25	$187.50
23-310-14-1826-0580000-0000-00000000	CSML North Dues	$5.42	$162.50
23-310-14-1826-0690000-0000-00000000	Equipment	$60.00	$1,800.00
23-310-14-1826-0690000-0000-00000000	Socks, Tee, and Shorts	$50.00	$1,500.00
23-310-14-1826-0690000-0000-00000000	Awards and Celebrations	$5.00	$150.00
	Total Expenses	$254.17	$7,625.00
	Net Program		-$2,375.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$7,625.00
Costs Per Participant	$254.17
Fee vs. Cost Per Participant Difference	($79.17)
Average Fees Collected Per Participant	$148.75
Projected Free and Reduced Rate	15.0%
Additional Program Deficiency	$2,375.00

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1827
Athletics Program: Softball

Expected # of Participants 30

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 20/21 Revenue

23-310-14-1827-1740000-0000-00000000	Fees Collected	$6,202.50
23-310-14-1827-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$6,202.50

FY 21/22 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
23-310-14-1827-0390000-0000-00000000	Officials	$48.50	$1,455.00
23-310-14-1827-0851000-0000-00000000	Transportation	$70.00	$2,100.00
23-310-14-1827-0580000-0000-00000000	CHSAA Dues	$4.69	$140.63
23-310-14-1827-0580000-0000-00000000	CSML North Dues	$4.06	$121.88
23-310-14-1827-0580000-0000-00000000	Tournaments	$21.88	$656.25
23-310-14-1827-0690000-0000-00000000	Equipment	$31.25	$937.50
23-310-14-1827-0690000-0000-00000000	Awards and Celebrations	$5.00	$150.00
	Total Expenses	$185.38	$5,561.25
	Net Program		$438.75

21/22 Proposed Budget

Projected FY 21/22 Costs:	$5,561.25
Costs Per Participant	$185.38
Fee vs. Cost Per Participant Difference	$14.63
Average Fees Collected Per Participant	$170.00
Projected Free and Reduced Rate	15.0%
Additional Program Deficiency	($438.75)

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1829
Athletics Program: Girls Tennis

Expected # of Participants 15

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$150.00	$150.00
Reduced Rate Fee (50%)	$75.00	$75.00

FY 20/21 Revenue

23-310-14-1829-1740000-0000-00000000	Fees Collected	$0.00
23-310-14-1829-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	1	12	15
Collected Fee Revenue	$0.00	$75.00	$1,800.00	$1,875.00
Board of Education Supplement	$300.00	$75.00	$0.00	$375.00
Total Program Fee Revenue	$300.00	$150.00	$1,800.00	$2,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1829-0851000-0000-00000000	Transportation	$93.50	$1,402.50
23-310-14-1829-0580000-0000-00000000	CHSAA Dues	$8.82	$132.35
23-310-14-1829-0580000-0000-00000000	CSML North Dues	$7.65	$114.71
23-310-14-1829-0580000-0000-00000000	Tournaments	$12.00	$180.00
23-310-14-1829-0690000-0000-00000000	Equipment	$25.00	$375.00
23-310-14-1829-0690000-0000-00000000	Awards and Celebrations	$5.00	$75.00
23-310-14-1829-0690000-0000-00000000	Uniform	$25.00	$375.00
	Total Expenses	$176.97	$2,654.56
	Net Program		-$404.56

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,654.56
Costs Per Participant	$176.97
Fee vs. Cost Per Participant Difference	($26.97)
Average Fees Collected Per Participant	$125.00
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	$404.56

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1832
Athletics Program: Volleyball

Expected # of Participants 35

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 20/21 Revenue

23-310-14-1832-1740000-0000-00000000	Fees Collected	$370.00
23-310-14-1832-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$370.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	30	35
Collected Fee Revenue	$0.00	$100.00	$6,000.00	$6,100.00
Board of Education Supplement	$800.00	$100.00	$0.00	$900.00
Total Program Fee Revenue	$800.00	$200.00	$6,000.00	$7,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1832-0390000-0000-00000000	Officials	$76.00	$2,660.00
23-310-14-1832-0851000-0000-00000000	Transportation	$98.75	$3,456.25
23-310-14-1832-0580000-0000-00000000	CHSAA Dues	$5.36	$187.50
23-310-14-1832-0580000-0000-00000000	CSML North Dues	$4.64	$162.50
23-310-14-1832-0580000-0000-00000000	Tournaments	$25.00	$875.00
23-310-14-1832-0690000-0000-00000000	Equipment	$25.00	$875.00
23-310-14-1832-0690000-0000-00000000	Awards and Celebrations	$5.00	$175.00
	Total Expenses	$239.75	$8,391.24
	Net Program		-$1,391.24

21/22 Proposed Budget

Projected FY 21/22 Costs:	$8,391.24
Costs Per Participant	$239.75
Fee vs. Cost Per Participant Difference	($39.75)
Average Fees Collected Per Participant	$174.29
Projected Free and Reduced Rate	12.9%
Additional Program Deficiency	$1,391.24

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1844
Athletics Program: Baseball

Expected # of Participants 35

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 20/21 Revenue

23-310-14-1844-1740000-0000-00000000	Fees Collected	$0.00
23-310-14-1844-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	30	35
Collected Fee Revenue	$0.00	$100.00	$6,000.00	$6,100.00
Board of Education Supplement	$800.00	$100.00	$0.00	$900.00
Total Program Fee Revenue	$800.00	$200.00	$6,000.00	$7,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1844-0390000-0000-00000000	Officials	$54.67	$1,913.45
23-310-14-1844-0851000-0000-00000000	Transportation	$81.11	$2,838.85
23-310-14-1844-0580000-0000-00000000	CHSAA Dues	$3.33	$116.67
23-310-14-1844-0580000-0000-00000000	CSML North Dues	$2.89	$101.11
23-310-14-1844-0690000-0000-00000000	Hat, Tee, and Socks	$25.00	$875.00
23-310-14-1844-0690000-0000-00000000	Equipment	$33.33	$1,166.67
23-310-14-1844-0690000-0000-00000000	Awards and Celebrations	$5.00	$175.00
	Total Expenses	$205.34	$7,186.74
	Net Program		-$186.74

21/22 Proposed Budget

Projected FY 21/22 Costs:	$7,186.74
Costs Per Participant	$205.34
Fee vs. Cost Per Participant Difference	($5.34)
Average Fees Collected Per Participant	$174.29
Projected Free and Reduced Rate	12.9%
Additional Program Deficiency	$186.74

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1845
Athletics Program: Boys Basketball

Expected # of Participants 35

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 20/21 Revenue

23-310-14-1845-1740000-0000-00000000	Fees Collected	$5,300.00
23-310-14-1845-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$5,300.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	30	35
Collected Fee Revenue	$0.00	$100.00	$6,000.00	$6,100.00
Board of Education Supplement	$800.00	$100.00	$0.00	$900.00
Total Program Fee Revenue	$800.00	$200.00	$6,000.00	$7,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1845-0390000-0000-00000000	Officials	$110.00	$3,850.00
23-310-14-1845-0851000-0000-00000000	Transportation	$133.33	$4,666.67
23-310-14-1845-0580000-0000-00000000	CHSAA Dues	$5.00	$175.00
23-310-14-1845-0580000-0000-00000000	CSML North Dues	$4.33	$151.67
23-310-14-1845-0580000-0000-00000000	Tournaments	$25.00	$875.00
23-310-14-1845-0690000-0000-00000000	Equipment	$10.00	$350.00
23-310-14-1845-0690000-0000-00000000	Practice Gear	$25.00	$875.00
23-310-14-1845-0690000-0000-00000000	Warm-Up	$50.00	$1,750.00
23-310-14-1845-0690000-0000-00000000	Awards and Celebrations	$5.00	$175.00
	Total Expenses	$367.67	$12,868.33
	Net Program		-$5,868.33

21/22 Proposed Budget

Projected FY 21/22 Costs:	$12,868.33
Costs Per Participant	$367.67
Fee vs. Cost Per Participant Difference	($167.67)
Average Fees Collected Per Participant	$174.29
Projected Free and Reduced Rate	12.9%
Additional Program Deficiency	$5,868.33

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1850
Athletics Program: Football

Expected # of Participants 60

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 20/21 Revenue

23-310-14-1850-1740000-0000-00000000	Fees Collected	$225.00
23-310-14-1850-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$225.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	7	2	51	60
Collected Fee Revenue	$0.00	$200.00	$10,200.00	$10,400.00
Board of Education Supplement	$1,400.00	$200.00	$0.00	$1,600.00
Total Program Fee Revenue	$1,400.00	$400.00	$10,200.00	$12,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1850-0390000-0000-00000000	Officials	$38.00	$2,280.00
23-310-14-1850-0851000-0000-00000000	Transportation	$59.00	$3,540.00
23-310-14-1850-0580000-0000-00000000	League Dues	$3.11	$186.67
23-310-14-1850-0690000-0000-00000000	Tech Software (Hudl)	$1.44	$86.66
23-310-14-1850-0690000-0000-00000000	Equipment	$150.00	$9,000.00
23-310-14-1850-0690000-0000-00000000	Practice Gear	$15.00	$900.00
23-310-14-1850-0690000-0000-00000000	Game Socks	$10.00	$600.00
23-310-14-1850-0690000-0000-00000000	Girdle	$55.00	$3,300.00
23-310-14-1850-0690000-0000-00000000	Awards and Celebrations	$5.00	$300.00
	Total Expenses	$336.56	$20,193.33
	Net Program		-$8,193.33

21/22 Proposed Budget

Projected FY 21/22 Costs:	$20,193.33
Costs Per Participant	$336.56
Fee vs. Cost Per Participant Difference	($136.56)
Average Fees Collected Per Participant	$173.33
Projected Free and Reduced Rate	13.3%
Additional Program Deficiency	$8,193.33

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1851
Athletics Program: Boys Golf

Expected # of Participants 15

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 20/21 Revenue

23-310-14-1851-1740000-0000-00000000	Fees Collected	$3,200.00
23-310-14-1851-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$3,200.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	1	12	15
Collected Fee Revenue	$0.00	$100.00	$2,400.00	$2,500.00
Board of Education Supplement	$400.00	$100.00	$0.00	$500.00
Total Program Fee Revenue	$400.00	$200.00	$2,400.00	$3,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1851-0890000-0000-00000000	Green Fees	$55.56	$833.33
23-310-14-1851-0690000-0000-00000000	Golf Shirt	$20.00	$300.00
23-310-14-1851-0580000-0000-00000000	CSML North Dues	$16.67	$250.00
23-310-14-1851-0580000-0000-00000000	PPAC Dues	$14.44	$216.66
23-310-14-1851-0580000-0000-00000000	Tournaments	$115.00	$1,725.00
	Total Expenses	$221.67	$3,324.99
	Net Program		-$324.99

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,324.99
Costs Per Participant	$221.67
Fee vs. Cost Per Participant Difference	($21.67)
Average Fees Collected Per Participant	$166.67
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	$324.99

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1856
Athletics Program: Boys Soccer

Expected # of Participants 30

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$175.00	$175.00
Reduced Rate Fee (50%)	$87.50	$87.50

FY 20/21 Revenue

23-310-14-1856-1740000-0000-00000000	Fees Collected	$525.00
23-310-14-1856-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$525.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	25	30
Collected Fee Revenue	$0.00	$87.50	$4,375.00	$4,462.50
Board of Education Supplement	$700.00	$87.50	$0.00	$787.50
Total Program Fee Revenue	$700.00	$175.00	$4,375.00	$5,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1856-0390000-0000-00000000	Officials	$63.50	$1,905.00
23-310-14-1856-0851000-0000-00000000	Transportation	$64.00	$1,920.00
23-310-14-1856-0580000-0000-00000000	CHSAA Dues	$6.25	$187.50
23-310-14-1856-0580000-0000-00000000	CSML North Dues	$5.42	$162.50
23-310-14-1856-0580000-0000-00000000	Tournaments	$60.00	$1,800.00
23-310-14-1856-0690000-0000-00000000	Socks, Tee, and Shorts	$50.00	$1,500.00
23-310-14-1856-0690000-0000-00000000	Awards and Celebrations	$5.00	$150.00
	Total Expenses	$254.17	$7,625.00
	Net Program		-$2,375.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$7,625.00
Costs Per Participant	$254.17
Fee vs. Cost Per Participant Difference	($79.17)
Average Fees Collected Per Participant	$148.75
Projected Free and Reduced Rate	15.0%
Additional Program Deficiency	$2,375.00

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1863
Athletics Program: Wrestling

Expected # of Participants 28

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$275.00	$275.00
Reduced Rate Fee (50%)	$137.50	$137.50

FY 20/21 Revenue

23-310-14-1863-1740000-0000-00000000	Fees Collected	$2,315.00
23-310-14-1863-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$2,315.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	24	28
Collected Fee Revenue	$0.00	$137.50	$6,600.00	$6,737.50
Board of Education Supplement	$825.00	$137.50	$0.00	$962.50
Total Program Fee Revenue	$825.00	$275.00	$6,600.00	$7,700.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1863-0390000-0000-00000000	Officials	$20.00	$560.00
23-310-14-1863-0851000-0000-00000000	Transportation	$175.00	$4,900.00
23-310-14-1863-0580000-0000-00000000	CHSAA Dues	$6.52	$182.61
23-310-14-1863-0580000-0000-00000000	CSML North Dues	$5.65	$158.26
23-310-14-1863-0580000-0000-00000000	Tournaments	$90.00	$2,520.00
23-310-14-1863-0580000-0000-00000000	Lodging and Food Costs	$60.00	$1,680.00
23-310-14-1863-0890000-0000-00000000	Dehydration Testing	$10.00	$280.00
23-310-14-1863-0890000-0000-00000000	Scale Certifications	$3.00	$84.00
23-310-14-1863-0690000-0000-00000000	Awards and Celebrations	$5.00	$140.00
	Total Expenses	$375.17	$10,504.87
	Net Program		-$2,804.87

21/22 Proposed Budget

Projected FY 21/22 Costs:	$10,504.87
Costs Per Participant	$375.17
Fee vs. Cost Per Participant Difference	($100.17)
Average Fees Collected Per Participant	$240.63
Projected Free and Reduced Rate	12.5%
Additional Program Deficiency	$2,804.87

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1878
Athletics Program: Cross Country

Expected # of Participants 40

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$150.00	$150.00
Reduced Rate Fee (50%)	$75.00	$75.00

FY 20/21 Revenue

23-310-14-1878-1740000-0000-00000000	Fees Collected	$4,500.00
23-310-14-1878-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$4,500.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	2	33	40
Collected Fee Revenue	$0.00	$150.00	$4,950.00	$5,100.00
Board of Education Supplement	$750.00	$150.00	$0.00	$900.00
Total Program Fee Revenue	$750.00	$300.00	$4,950.00	$6,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1878-0851000-0000-00000000	Transportation	$85.00	$3,400.00
23-310-14-1878-0580000-0000-00000000	CHSAA Dues	$7.69	$307.69
23-310-14-1878-0580000-0000-00000000	CSML North Dues	$6.67	$266.67
23-310-14-1878-0580000-0000-00000000	Tournaments	$50.00	$2,000.00
23-310-14-1878-0690000-0000-00000000	Equipment	$2.50	$100.00
23-310-14-1878-0690000-0000-00000000	Awards and Celebrations	$5.00	$200.00
	Total Expenses	$156.86	$6,274.36
	Net Program		-$274.36

21/22 Proposed Budget

Projected FY 21/22 Costs:	$6,274.36
Costs Per Participant	$156.86
Fee vs. Cost Per Participant Difference	($6.86)
Average Fees Collected Per Participant	$127.50
Projected Free and Reduced Rate	15.0%
Additional Program Deficiency	$274.36

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1890
Athletics Program: Track & Field

Expected # of Participants 80

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$150.00	$150.00
Reduced Rate Fee (50%)	$75.00	$75.00

FY 20/21 Revenue

23-310-14-1890-1740000-0000-00000000	Fees Collected	$0.00
23-310-14-1890-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	3	67	80
Collected Fee Revenue	$0.00	$225.00	$10,050.00	$10,275.00
Board of Education Supplement	$1,500.00	$225.00	$0.00	$1,725.00
Total Program Fee Revenue	$1,500.00	$450.00	$10,050.00	$12,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1890-0851000-0000-00000000	Transportation	$65.00	$5,200.00
23-310-14-1890-0580000-0000-00000000	CHSAA Dues	$4.29	$342.86
23-310-14-1890-0580000-0000-00000000	CSML North Dues	$3.71	$297.14
23-310-14-1890-0580000-0000-00000000	Tournaments	$45.00	$3,600.00
23-310-14-1890-0580000-0000-00000000	Travel	$30.75	$2,460.00
23-310-14-1890-0690000-0000-00000000	Equipment	$7.50	$600.00
23-310-14-1890-0690000-0000-00000000	Awards and Celebrations	$5.00	$400.00
	Total Expenses	$161.25	$12,900.00
	Net Program		-$900.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$12,900.00
Costs Per Participant	$161.25
Fee vs. Cost Per Participant Difference	($11.25)
Average Fees Collected Per Participant	$128.44
Projected Free and Reduced Rate	14.4%
Additional Program Deficiency	$900.00

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1901
Other Program: Replacement ID

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50

FY 20/21 Revenue

23-310-14-1901-1740000-0000-00000000	Fees Collected	$115.00
Total FY 20/21 Revenue		$115.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 free and reduced reimbursement.

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1902
Other Program: Parking

Expected # of Participants 150

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 20/21 Revenue

23-310-14-1902-1740000-0000-00000000	Fees Collected	$26.25
Total FY 20/21 Revenue		$26.25

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	150	150
Collected Fee Revenue	$0.00	$0.00	$7,500.00	$7,500.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$7,500.00	$7,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1902-0690000-0000-00000000	Cameras	$10.00	$1,500.00
23-310-14-1902-0690000-0000-00000000	Maintenance	$12.00	$1,800.00
23-310-14-1902-0690000-0000-00000000	Security	$10.00	$1,500.00
23-310-14-1902-0690000-0000-00000000	K-9 Detection Services	$7.00	$1,050.00
23-310-14-1902-0690000-0000-00000000	Uniforms	$5.00	$750.00
23-310-14-1902-0690000-0000-00000000	Signs	$6.00	$900.00
	Total Expenses	$50.00	$7,500.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$7,500.00
Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$50.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

Note: This fee is not eligible for a free and reduced reimbursement.

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1902
Other Program: Semester Parking

Expected # of Participants 50

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50
		Per Semester

FY 20/21 Revenue

23-310-14-1902-1740000-0000-00000000	Fees Collected	$8.75
Total FY 20/21 Revenue		$8.75

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 free and reduced reimbursement.

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1906
Extracurricular Program: LINK

Expected # of Participants 150

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-310-14-1906-1740000-0000-00000000	Fees Collected	$115.00
Total FY 20/21 Revenue		$115.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	19	6	125	150
Collected Fee Revenue	$0.00	$75.00	$3,125.00	$3,200.00
Board of Education Supplement	$475.00	$75.00	$0.00	$550.00
Total Program Fee Revenue	$475.00	$150.00	$3,125.00	$3,750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1906-0690000-0000-00000000	Lanyard	$5.00	$750.00
23-310-14-1906-0690000-0000-00000000	Treats	$8.00	$1,200.00
23-310-14-1906-0690000-0000-00000000	Games	$12.00	$1,800.00
	Total Expenses	$25.00	$3,750.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,750.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$21.33
Projected Free and Reduced Rate	14.7%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1950
Extracurricular Program: FBLA

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 20/21 Revenue

23-310-14-1950-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	1	17	20
Collected Fee Revenue	$0.00	$25.00	$850.00	$875.00
Board of Education Supplement	$100.00	$25.00	$0.00	$125.00
Total Program Fee Revenue	$100.00	$50.00	$850.00	$1,000.00

Budgeted Program Expenses

Account Number	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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,000.00
Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$43.75
Projected Free and Reduced Rate	12.5%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1950
Extracurricular Program: FBLA-Competition

Expected # of Participants 5

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$160.00	$160.00
Reduced Rate Fee (50%)	$80.00	$80.00

FY 20/21 Revenue

23-310-14-1950-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	1	0	4	5
Collected Fee Revenue	$0.00	$0.00	$640.00	$640.00
Board of Education Supplement	$160.00	$0.00	$0.00	$160.00
Total Program Fee Revenue	$160.00	$0.00	$640.00	$800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1950-0580000-0000-00000000	Competitions	$50.00	$250.00
23-310-14-1950-0580000-0000-00000000	Travel/Hotels	$50.00	$250.00
23-310-14-1950-0851000-0000-00000000	Transportation	$30.00	$150.00
23-310-14-1950-0690000-0000-00000000	Books/Programming	$30.00	$150.00
	Total Expenses	$160.00	$800.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$800.00
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

Note: The amount of this fee may vary due to the cost of travel and competition fees.

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1950
Extracurricular Program: FBLA-Nationals

Expected # of Participants 3

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$1,000.00	$1,000.00
Reduced Rate Fee (50%)	$500.00	$500.00

FY 20/21 Revenue

23-310-14-1950-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,000.00
Costs Per Participant	$1,000.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$1,000.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

Note: The amount of this fee may vary due to the cost of travel and competition fees.

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1951
Extracurricular Program: DECA

Expected # of Participants 10

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 20/21 Revenue

23-310-14-1951-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	1	0	9	10
Collected Fee Revenue	$0.00	$0.00	$450.00	$450.00
Board of Education Supplement	$50.00	$0.00	$0.00	$50.00
Total Program Fee Revenue	$50.00	$0.00	$450.00	$500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1951-0890000-0000-00000000	National Membership Dues	$25.00	$250.00
23-310-14-1951-0580000-0000-00000000	District Leadership Conference	$15.00	$150.00
23-310-14-1951-0690000-0000-00000000	T-Shirt	$10.00	$100.00
	Total Expenses	$50.00	$500.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$500.00
Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$45.00
Projected Free and Reduced Rate	10.0%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1952
Extracurricular Program: Knowledge Bowl

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-310-14-1952-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	1	17	20
Collected Fee Revenue	$0.00	$12.50	$425.00	$437.50
Board of Education Supplement	$50.00	$12.50	$0.00	$62.50
Total Program Fee Revenue	$50.00	$25.00	$425.00	$500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1952-0890000-0000-00000000	National Membership Dues	$25.00	$500.00
	Total Expenses	$25.00	$500.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$500.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$21.88
Projected Free and Reduced Rate	12.5%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1953
Extracurricular Program: Student Council

Expected # of Participants 35

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-310-14-1953-1740000-0000-00000000	Fees Collected	$250.00
Total FY 20/21 Revenue		$250.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	30	35
Collected Fee Revenue	$0.00	$12.50	$750.00	$762.50
Board of Education Supplement	$100.00	$12.50	$0.00	$112.50
Total Program Fee Revenue	$100.00	$25.00	$750.00	$875.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1953-0580000-0000-00000000	CHSAA Fees	$5.00	$175.00
23-310-14-1953-0690000-0000-00000000	Supplies	$8.00	$280.00
23-310-14-1953-0851000-0000-00000000	Transportation	$12.00	$420.00
	Total Expenses	$25.00	$875.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$875.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$21.79
Projected Free and Reduced Rate	12.9%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1954
Extracurricular Program: NHS

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 20/21 Revenue

23-310-14-1954-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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
23-310-14-1954-0890000-0000-00000000	National Membership Dues	$10.00	$200.00
	Total Expenses	$10.00	$200.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$200.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$8.75
Projected Free and Reduced Rate	12.5%
Additional Program Deficiency	$0.00

Falcon High School School Code: 310
Fiscal Year 2021/22 Program Code: 1960
Extracurricular Program: Key Club

Expected # of Participants 10

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$14.00	$14.00
Reduced Rate Fee (50%)	$7.00	$7.00

FY 20/21 Revenue

23-310-14-1960-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 2021/22
Extracurricular

School Code: 310
Program Code: 1982
Program: Cyber Patriots

Expected # of Participants 15

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00

FY 20/21 Revenue

23-310-14-1982-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	1	12	15
Collected Fee Revenue	$0.00	$20.00	$480.00	$500.00
Board of Education Supplement	$80.00	$20.00	$0.00	$100.00
Total Program Fee Revenue	$80.00	$40.00	$480.00	$600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-310-14-1982-0580000-0000-00000000	Dues	$15.00	$225.00
23-310-14-1982-0580000-0000-00000000	District Fees	$15.00	$225.00
23-310-14-1982-0690000-0000-00000000	T-Shirt	$10.00	$150.00
	Total Expenses	$40.00	$600.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$600.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$33.33
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	$0.00

Falcon High School
Fiscal Year 2021/22
Academic

School Code: 310
Program Code: 0891
Program: ROTC
26

Expected # of Participants 190

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50
		Annual

FY 20/21 Revenue

26-310-14-0891-1740000-9001-00000000	Fees Collected	$1,947.50
Total FY 20/21 Revenue		$1,947.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	24	7	159	190
Collected Fee Revenue	$0.00	$87.50	$3,975.00	$4,062.50
Board of Education Supplement	$600.00	$87.50	$0.00	$687.50
Total Program Fee Revenue	$600.00	$175.00	$3,975.00	$4,750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
26-310-14-0891-0690000-9001-00000000	Uniform Care	$10.00	$1,900.00
26-310-14-0891-0690000-9001-00000000	Competition Fees	$1.50	$285.00
26-310-14-0891-0690000-9001-00000000	Classroom Materials	$9.00	$1,710.00
26-310-14-0891-0851000-9001-00000000	Transportation	$4.50	$855.00
	Total Expenses	$25.00	$4,750.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$4,750.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$21.38
Projected Free and Reduced Rate	14.5%
Additional Program Deficiency	$0.00

Falcon Zone
Fiscal Year 2021/22
Extracurricular

School Code: 530
Program Code: 1875
Program: Basketball

Expected # of Participants 40

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$60.00	$60.00
Reduced Rate Fee (50%)	$30.00	$30.00

FY 20/21 Revenue

23-530-14-1875-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	2	30	40
Collected Fee Revenue	$0.00	$60.00	$1,800.00	$1,860.00
Board of Education Supplement	$480.00	$60.00	$0.00	$540.00
Total Program Fee Revenue	$480.00	$120.00	$1,800.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,400.00
Costs Per Participant	$60.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$46.50
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	$0.00

Sand Creek Zone Summary of Fees

Projected Fee Budget:	$474,773.62
Est. Remitted Total:	$316,754.00
Est. Free & Reduce Subsidy:	$139,862.00
Est. Program Supplements:	$18,157.62

Elementary Schools

Evans International Elementary

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Activity and Supplies					
Kindergarten	1	$55.00	$40.00	$1,400.00	$100.00
1st Grade	2	$55.00	$40.00	$1,480.00	$100.00
2nd Grade	3	$55.00	$40.00	$1,720.00	$120.00
3rd Grade	4	$55.00	$40.00	$1,560.00	$120.00
4th Grade	5	$55.00	$40.00	$1,400.00	$100.00
5th Grade	6	$55.00	$40.00	$1,760.00	$120.00
Field Trips					
Estes Park Trip	7	$200.00	$200.00	$8,800.00	$600.00
Extracurricular					
Choir	8	$25.00	$25.00	$375.00	$25.00

Remington Elementary

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Activity					
Kindergarten	9	$20.00	$30.00	$750.00	$105.00
1st Grade	10	$20.00	$30.00	$870.00	$120.00
2nd Grade	11	$20.00	$30.00	$810.00	$105.00
3rd Grade	12	$20.00	$30.00	$900.00	$120.00
4th Grade	13	$20.00	$30.00	$930.00	$120.00
5th Grade	14	$20.00	$30.00	$780.00	$105.00
Tech Insurance	18	$30.00	$30.00	$0.00	$0.00
Extracurricular					
Art Club	15	$35.00	$35.00	$315.00	$35.00
Rhythm Rocks	16	$10.00	$10.00	$220.00	$30.00
Cooking Club	17	$20.00	$20.00	$260.00	$40.00
Basketball	19	$60.00	$60.00	$900.00	$120.00
Volleyball	20	$25.00	$25.00	$350.00	$50.00
Chess Club	21	$20.00	$20.00	$180.00	$20.00

Springs Ranch Elementary

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Activity					
Kindergarten	22	$25.00	$25.00	$475.00	$37.50
1st Grade	23	$25.00	$25.00	$475.00	$37.50
2nd Grade	24	$25.00	$25.00	$500.00	$37.50
3rd Grade	25	$25.00	$25.00	$525.00	$37.50
4th Grade	26	$25.00	$25.00	$475.00	$37.50
5th Grade	27	$25.00	$25.00	$400.00	$25.00
Field Trips					
5th Grade Camp	30	$135.00	$135.00	$2,160.00	$135.00
Academic					
Music	31	$7.00	$7.00	$392.00	$28.00
Extracurricular					
Handball	28	$25.00	$25.00	$125.00	$12.50
Cupstacking	29	$20.00	$20.00	$100.00	$10.00
Chorus	32	$30.00	$30.00	$390.00	$30.00
Basketball	33	$65.00	$65.00	$715.00	$65.00
Bobcat Sisterhood	34	$50.00	$50.00	$250.00	$25.00

Middle School

Horizon Middle

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Supplies					
6th Grade Supplies	35	$40.00	$20.00	$1,600.00	$170.00
Innovation Institute	36	$40.00	$20.00	$420.00	$40.00
7th Grade Supplies	37	$40.00	$20.00	$1,900.00	$200.00
8th Grade Supplies	38	$40.00	$20.00	$1,840.00	$200.00
Activity					
6th Grade	39	$10.00	$10.00	$1,010.00	$105.00
7th Grade	40	$10.00	$10.00	$950.00	$100.00
8th Grade	41	$10.00	$10.00	$920.00	$100.00
Tech Insurance	44	$30.00	$30.00	$0.00	$0.00
Academic					
Band	42	$15.00	$15.00	$1,695.00	$180.00
Orchestra	43	$15.00	$15.00	$675.00	$75.00

Horizon Middle

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Extracurricular - Athletic					
Girls Basketball	45	$50.00	$50.00	$550.00	$50.00
GBB C-Team	46	$30.00	$30.00	$180.00	$15.00
Softball	47	$50.00	$50.00	$550.00	$50.00
Volleyball	48	$50.00	$50.00	$550.00	$50.00
Volleyball C-Team	49	$30.00	$30.00	$180.00	$15.00
Boys Basketball	50	$50.00	$50.00	$550.00	$50.00
BBB C-Team	51	$50.00	$50.00	$550.00	$50.00
Football	52	$60.00	$60.00	$1,680.00	$180.00
Wrestling	53	$50.00	$50.00	$850.00	$100.00
Cross Country	54	$45.00	$45.00	$585.00	$67.50
Track & Field	55	$45.00	$45.00	$1,125.00	$112.50
Extracurricular - Other					
NJHS	56	$15.00	$15.00	$195.00	$22.50

High School

Sand Creek High

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb	Cost per Participant	Revenue Shortfall
Activity							
9th Grade	58	$10.00	$10.00	$670.00	$70.00	$10.00	$0.00
10th Grade	59	$15.00	$15.00	$1,230.00	$127.50	$15.00	$0.00
11th Grade	60	$20.00	$20.00	$1,560.00	$160.00	$20.00	$0.00
12th Grade	61	$25.00	$25.00	$1,825.00	$187.50	$25.00	$0.00
Tech Insurance	97	$30.00	$30.00	$0.00	$0.00	$30.00	$0.00
Academic							
PSAT Exam	57	$20.00	$20.00	$220.00	$20.00	$20.00	$0.00
AP Exams	62	$96.00	$96.00	$2,688.00	$288.00	$96.00	$0.00
Graphic Des. & Illustration	63	$20.00	$20.00	$640.00	$70.00	$20.00	$0.00
Advanced 2D Art	64	$20.00	$20.00	$200.00	$20.00	$20.00	$0.00
Intro to 2D Art	65	$22.00	$22.00	$1,408.00	$143.00	$22.00	$0.00
Intro to 3D Art	66	$20.00	$20.00	$920.00	$100.00	$20.00	$0.00
Ceramics I-IV	67	$30.00	$30.00	$2,490.00	$255.00	$30.00	$0.00
Commerial Photo	68	$20.00	$20.00	$2,340.00	$250.00	$20.00	$0.00
Intermediate 2D Art	69	$10.00	$20.00	$240.00	$30.00	$20.00	$0.00
Intermediate 3D Art	70	$20.00	$20.00	$160.00	$20.00	$20.00	$0.00
Play/Drama	71	$25.00	$25.00	$200.00	$25.00	$25.00	$0.00
Intro to Engineering	75	$15.00	$15.00	$645.00	$67.50	$15.00	$0.00
Principals of Engineering	76	$15.00	$15.00	$165.00	$15.00	$15.00	$0.00
Eng. Design & Development	77	$15.00	$15.00	$45.00	$7.50	$15.00	$0.00
Capstone Engineering	78	$15.00	$20.00	$60.00	$10.00	$20.00	$0.00
Principals of Machining	79	$15.00	$15.00	$375.00	$37.50	$15.00	$0.00
Intro to Machining	80	$20.00	$20.00	$140.00	$10.00	$20.00	$0.00
Manufacturing Capstone	81	$0.00	$25.00	$75.00	$12.50	$25.00	$0.00

Sand Creek High

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb	Cost per Participant	Revenue Shortfall
Music Theory	82	$15.00	$15.00	$45.00	$7.50	$15.00	$0.00
Women's Select	83	$30.00	$30.00	$180.00	$15.00	$30.00	$0.00
Solo Ensemble	84	$10.00	$10.00	$30.00	$5.00	$10.00	$0.00
Women's Ensemble	85	$30.00	$30.00	$300.00	$30.00	$30.00	$0.00
Mixed Choir	86	$30.00	$30.00	$840.00	$90.00	$30.00	$0.00
Chamber Choir	87	$30.00	$30.00	$240.00	$30.00	$30.00	$0.00
Men's Ensemble	88	$30.00	$30.00	$90.00	$15.00	$30.00	$0.00
All State Auditions	89	$20.00	$20.00	$20.00	$0.00	$20.00	$0.00
Band	90	$50.00	$50.00	$1,650.00	$175.00	$50.00	$0.00
2nd Band Class	91	$10.00	$10.00	$40.00	$5.00	$10.00	$0.00
Guitar	93	$30.00	$30.00	$180.00	$15.00	$30.00	$0.00
Musical	94	$25.00	$25.00	$200.00	$25.00	$25.00	$0.00
Athletic Training	119	$35.00	$35.00	$210.00	$17.50	$35.00	$0.00
ROTC	133	$25.00	$25.00	$1,075.00	$112.50	$25.00	$0.00
Extracurricular - Athletics							
Girls Basketball	98	$200.00	$200.00	$2,000.00	$200.00	$347.98	($147.98)
1st Yr. Varsity Cheer	99	$1,365.00	$1,365.00	$4,095.00	$682.50	$10.00	$1,355.00
Ret. Varsity Cheer	100	$670.00	$670.00	$4,020.00	$335.00	$10.00	$660.00
Junior Varsity Cheer	101	$430.00	$430.00	$1,720.00	$215.00	$430.00	$0.00
Additional Items	102	$90.00	$90.00	$90.00	$0.00	$90.00	$0.00
Cheer Camp	103	$210.00	$210.00	$1,680.00	$210.00	$210.00	$0.00
Girls Golf	104	$200.00	$200.00	$600.00	$100.00	$223.00	($23.00)
Girls Soccer	105	$175.00	$175.00	$1,750.00	$175.00	$178.00	($3.00)
Softball	106	$200.00	$200.00	$2,000.00	$200.00	$204.20	($4.20)
Girls Tennis	107	$150.00	$150.00	$900.00	$75.00	$173.33	($23.33)
Dance	108	$85.00	$85.00	$340.00	$42.50	$85.00	$0.00
Volleyball	109	$200.00	$200.00	$1,600.00	$200.00	$199.33	$0.67
Baseball	110	$200.00	$200.00	$1,800.00	$200.00	$309.03	($109.03)
Boys Basketball	111	$200.00	$200.00	$2,000.00	$200.00	$347.98	($147.98)
Football	112	$200.00	$200.00	$3,600.00	$400.00	$349.31	($149.31)
Boys Golf	113	$200.00	$200.00	$600.00	$100.00	$223.00	($23.00)
Boys Soccer	114	$175.00	$175.00	$1,750.00	$175.00	$178.00	($3.00)
Boys Tennis	115	$150.00	$150.00	$900.00	$75.00	$173.33	($23.33)
Wrestling	116	$200.00	$200.00	$1,200.00	$100.00	$262.00	($62.00)
Cross Country	117	$150.00	$150.00	$1,200.00	$150.00	$161.17	($11.17)
Track and Field	118	$150.00	$150.00	$2,550.00	$225.00	$176.83	($26.83)
eSports	120	$75.00	$75.00	$450.00	$37.50	$75.00	$0.00
Extracurricular - Other							
HOSA	72	$40.00	$40.00	$160.00	$20.00	$40.00	$0.00
HOSA-Competition	73	$160.00	$160.00	$480.00	$80.00	$160.00	$0.00
HOSA-Nationals	74	$1,000.00	$1,000.00	$1,000.00	$0.00	$1,000.00	$0.00
Marching Band	92	$400.00	$400.00	$6,000.00	$600.00	$475.75	($75.75)
Winter Percussion	95	$325.00	$325.00	$2,600.00	$325.00	$500.23	($175.23)
Winter Color Guard	96	$325.00	$325.00	$1,950.00	$162.50	$579.75	($254.75)
Parking	121	$10.00	$10.00	$790.00	$85.00	$10.00	$0.00

Sand Creek High

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb	Cost per Participant	Revenue Shortfall
Welding Club	122	$10.00	$10.00	$60.00	$5.00	$20.00	($10.00)
FBLA	123	$50.00	$50.00	$300.00	$25.00	$50.00	$0.00
FBLA-Competition	124	$160.00	$160.00	$480.00	$80.00	$160.00	$0.00
FBLA-Nationals	125	$1,000.00	$1,000.00	$1,000.00	$0.00	$1,000.00	$0.00
Knowledge Bowl	126	$25.00	$25.00	$100.00	$12.50	$25.00	$0.00
Student Council	127	$25.00	$25.00	$100.00	$12.50	$25.00	$0.00
National Honor Society	128	$30.00	$30.00	$120.00	$15.00	$30.00	$0.00
Mock Trial	129	$30.00	$30.00	$120.00	$15.00	$30.00	$0.00
Forensics Club	130	$30.00	$30.00	$60.00	$0.00	$30.00	($0.00)
Natl Art Honor Soc	131	$25.00	$30.00	$180.00	$15.00	$25.00	$5.00
Cyber Patriots	132	$40.00	$40.00	$80.00	$20.00	$40.00	$0.00

Evans International Elementary School School Code: 131
Fiscal Year 2021/22 Program Code: 0019
Activity and Supplies Program: Kindergarten

Expected # of Participants 80

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$55.00	$40.00
Reduced Rate Fee (50%)	$27.50	$20.00

FY 20/21 Revenue

23-131-14-0019-1740000-0000-00000000	Fees Collected	$4,118.50
Total FY 20/21 Revenue		$4,118.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	35	5	40	80
Collected Fee Revenue	$0.00	$100.00	$1,600.00	$1,700.00
Board of Education Supplement	$1,400.00	$100.00	$0.00	$1,500.00
Total Program Fee Revenue	$1,400.00	$200.00	$1,600.00	$3,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-131-14-0019-0690000-0000-00000000	Classroom Supply Kit	$25.00	$2,000.00
23-131-14-0019-0690000-0000-00000000	Classroom Project Supplies	$5.00	$400.00
23-131-14-0019-0580000-0000-00000000	Field Trip Offset	$10.00	$800.00
	Total Expenses	$40.00	$3,200.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,200.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$21.25
Projected Free and Reduced Rate	46.9%
Additional Program Deficiency	$0.00

Evans International Elementary School School Code: 131
Fiscal Year 2021/22 Program Code: 0011
Activity and Supplies Program: 1st Grade

Expected # of Participants 84

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$55.00	$40.00
Reduced Rate Fee (50%)	$27.50	$20.00

FY 20/21 Revenue

23-131-14-0011-1740000-0000-00000000	Fees Collected	$4,376.50
Total FY 20/21 Revenue		$4,376.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	37	5	42	84
Collected Fee Revenue	$0.00	$100.00	$1,680.00	$1,780.00
Board of Education Supplement	$1,480.00	$100.00	$0.00	$1,580.00
Total Program Fee Revenue	$1,480.00	$200.00	$1,680.00	$3,360.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-131-14-0011-0690000-0000-00000000	Classroom Supply Kit	$25.00	$2,100.00
23-131-14-0011-0690000-0000-00000000	Classroom Project Supplies	$5.00	$420.00
23-131-14-0011-0580000-0000-00000000	Field Trip Offset	$10.00	$840.00
	Total Expenses	$40.00	$3,360.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,360.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$21.19
Projected Free and Reduced Rate	47.0%
Additional Program Deficiency	$0.00

Evans International Elementary School School Code: 131
Fiscal Year 2021/22 Program Code: 0012
Activity and Supplies Program: 2nd Grade

Expected # of Participants 99

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$55.00	$40.00
Reduced Rate Fee (50%)	$27.50	$20.00

FY 20/21 Revenue

23-131-14-0012-1740000-0000-00000000	Fees Collected	$1,794.50
Total FY 20/21 Revenue		$1,794.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	43	6	50	99
Collected Fee Revenue	$0.00	$120.00	$2,000.00	$2,120.00
Board of Education Supplement	$1,720.00	$120.00	$0.00	$1,840.00
Total Program Fee Revenue	$1,720.00	$240.00	$2,000.00	$3,960.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-131-14-0012-0690000-0000-00000000	Classroom Supply Kit	$25.00	$2,475.00
23-131-14-0012-0690000-0000-00000000	Classroom Project Supplies	$5.00	$495.00
23-131-14-0012-0580000-0000-00000000	Field Trip Offset	$10.00	$990.00
	Total Expenses	$40.00	$3,960.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,960.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$21.41
Projected Free and Reduced Rate	46.5%
Additional Program Deficiency	$0.00

Evans International Elementary School School Code: 131
Fiscal Year 2021/22 Program Code: 0013
Activity and Supplies Program: 3rd Grade

Expected # of Participants 89

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$55.00	$40.00
Reduced Rate Fee (50%)	$27.50	$20.00

FY 20/21 Revenue

23-131-14-0013-1740000-0000-00000000	Fees Collected	$2,365.50
Total FY 20/21 Revenue		$2,365.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	39	6	44	89
Collected Fee Revenue	$0.00	$120.00	$1,760.00	$1,880.00
Board of Education Supplement	$1,560.00	$120.00	$0.00	$1,680.00
Total Program Fee Revenue	$1,560.00	$240.00	$1,760.00	$3,560.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-131-14-0013-0690000-0000-00000000	Classroom Supply Kit	$25.00	$2,225.00
23-131-14-0013-0690000-0000-00000000	Classroom Project Supplies	$5.00	$445.00
23-131-14-0013-0580000-0000-00000000	Field Trip Offset	$10.00	$890.00
	Total Expenses	$40.00	$3,560.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,560.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$21.12
Projected Free and Reduced Rate	47.2%
Additional Program Deficiency	$0.00

Evans International Elementary School School Code: 131
Fiscal Year 2021/22 Program Code: 0014
Activity and Supplies Program: 4th Grade

Expected # of Participants 80

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$55.00	$40.00
Reduced Rate Fee (50%)	$27.50	$20.00

FY 20/21 Revenue

23-131-14-0014-1740000-0000-00000000	Fees Collected	$3,462.50
Total FY 20/21 Revenue		$3,462.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	35	5	40	80
Collected Fee Revenue	$0.00	$100.00	$1,600.00	$1,700.00
Board of Education Supplement	$1,400.00	$100.00	$0.00	$1,500.00
Total Program Fee Revenue	$1,400.00	$200.00	$1,600.00	$3,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-131-14-0014-0690000-0000-00000000	Classroom Supply Kit	$25.00	$2,000.00
23-131-14-0014-0690000-0000-00000000	Classroom Project Supplies	$5.00	$400.00
23-131-14-0014-0580000-0000-00000000	Field Trip Offset	$10.00	$800.00
	Total Expenses	$40.00	$3,200.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,200.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$21.25
Projected Free and Reduced Rate	46.9%
Additional Program Deficiency	$0.00

Evans International Elementary School School Code: 131
Fiscal Year 2021/22 Program Code: 0015
Activity and Supplies Program: 5th Grade

Expected # of Participants 101

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$55.00	$40.00
Reduced Rate Fee (50%)	$27.50	$20.00

FY 20/21 Revenue

23-131-14-0015-1740000-0000-00000000	Fees Collected	$1,932.50
Total FY 20/21 Revenue		$1,932.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	44	6	51	101
Collected Fee Revenue	$0.00	$120.00	$2,040.00	$2,160.00
Board of Education Supplement	$1,760.00	$120.00	$0.00	$1,880.00
Total Program Fee Revenue	$1,760.00	$240.00	$2,040.00	$4,040.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-131-14-0015-0690000-0000-00000000	Classroom Supply Kit	$25.00	$2,525.00
23-131-14-0015-0690000-0000-00000000	Classroom Project Supplies	$5.00	$505.00
23-131-14-0015-0580000-0000-00000000	Field Trip Offset	$10.00	$1,010.00
	Total Expenses	$40.00	$4,040.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$4,040.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$21.39
Projected Free and Reduced Rate	46.5%
Additional Program Deficiency	$0.00

Evans International Elementary School School Code: 131
Fiscal Year 2021/22 Program Code: 0015
Field Trip Program: Estes Park Trip

Expected # of Participants 101

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 20/21 Revenue

23-131-14-0015-1710000-0000-00000000	Fees Collected	$2,259.00
Total FY 20/21 Revenue		$2,259.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	44	6	51	101
Collected Fee Revenue	$0.00	$600.00	$10,200.00	$10,800.00
Board of Education Supplement	$8,800.00	$600.00	$0.00	$9,400.00
Total Program Fee Revenue	$8,800.00	$1,200.00	$10,200.00	$20,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-131-14-0015-0580000-0000-00000000	Activities and Classes	$32.50	$3,282.50
23-131-14-0015-0580000-0000-00000000	Food (5 Meals at Camp)	$50.00	$5,050.00
23-131-14-0015-0580000-0000-00000000	Snacks	$10.00	$1,010.00
23-131-14-0015-0580000-0000-00000000	Last Day Meal	$10.00	$1,010.00
23-131-14-0015-0580000-0000-00000000	Lodging (2 Nights)	$70.00	$7,070.00
23-131-14-0015-0851000-0000-00000000	Transportation	$27.50	$2,777.50
	Total Expenses	$200.00	$20,200.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$20,200.00
Costs Per Participant	$200.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$106.93
Projected Free and Reduced Rate	46.5%
Additional Program Deficiency	$0.00

Evans International Elementary School School Code: 131
Fiscal Year 2021/22 Program Code: 1241
Extracurricular Program: Choir

Expected # of Participants 35

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-131-14-1241-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	15	2	18	35
Collected Fee Revenue	$0.00	$25.00	$450.00	$475.00
Board of Education Supplement	$375.00	$25.00	$0.00	$400.00
Total Program Fee Revenue	$375.00	$50.00	$450.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$875.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.57
Projected Free and Reduced Rate	45.7%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2021/22 Program Code: 0019
Activity Program: Kindergarten

Expected # of Participants 85

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$30.00
Reduced Rate Fee (50%)	$10.00	$15.00

FY 20/21 Revenue

23-135-14-0019-1740000-0000-00000000	Fees Collected	$1,500.00
Total FY 20/21 Revenue		$1,500.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	25	7	53	85
Collected Fee Revenue	$0.00	$105.00	$1,590.00	$1,695.00
Board of Education Supplement	$750.00	$105.00	$0.00	$855.00
Total Program Fee Revenue	$750.00	$210.00	$1,590.00	$2,550.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-0019-0690000-0000-00000000	Thursday Folder	$1.00	$85.00
23-135-14-0019-0690000-0000-00000000	Classroom Supplies for Art, Literacy, and Math	$19.00	$1,615.00
23-135-14-0019-0690000-0000-00000000	PLTW Consumables	$5.00	$425.00
23-135-14-0019-0690000-0000-00000000	Art Supplies	$5.00	$425.00
	Total Expenses	$30.00	$2,550.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,550.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.94
Projected Free and Reduced Rate	33.5%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2021/22 Program Code: 0011
Activity Program: 1st Grade

Expected # of Participants 101

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$30.00
Reduced Rate Fee (50%)	$10.00	$15.00

FY 20/21 Revenue

23-135-14-0011-1740000-0000-00000000	Fees Collected	$1,470.00
Total FY 20/21 Revenue		$1,470.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	29	8	64	101
Collected Fee Revenue	$0.00	$120.00	$1,920.00	$2,040.00
Board of Education Supplement	$870.00	$120.00	$0.00	$990.00
Total Program Fee Revenue	$870.00	$240.00	$1,920.00	$3,030.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-0011-0690000-0000-00000000	Thursday Folder	$1.00	$101.00
23-135-14-0011-0690000-0000-00000000	Daily Planner	$2.00	$202.00
23-135-14-0011-0690000-0000-00000000	Student Workbooks	$17.00	$1,717.00
23-135-14-0011-0690000-0000-00000000	PLTW Consumables	$5.00	$505.00
23-135-14-0011-0690000-0000-00000000	Art Supplies	$5.00	$505.00
	Total Expenses	$30.00	$3,030.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,030.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$20.20
Projected Free and Reduced Rate	32.7%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2021/22 Program Code: 0012
Activity Program: 2nd Grade

Expected # of Participants 93

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$30.00
Reduced Rate Fee (50%)	$10.00	$15.00

FY 20/21 Revenue

23-135-14-0012-1740000-0000-00000000	Fees Collected	$1,635.00
Total FY 20/21 Revenue		$1,635.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	27	7	59	93
Collected Fee Revenue	$0.00	$105.00	$1,770.00	$1,875.00
Board of Education Supplement	$810.00	$105.00	$0.00	$915.00
Total Program Fee Revenue	$810.00	$210.00	$1,770.00	$2,790.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-0012-0690000-0000-00000000	Thursday Folder	$1.00	$93.00
23-135-14-0012-0690000-0000-00000000	Daily Planner	$2.00	$186.00
23-135-14-0012-0690000-0000-00000000	Student Workbooks	$17.00	$1,581.00
23-135-14-0012-0690000-0000-00000000	PLTW Consumables	$5.00	$465.00
23-135-14-0012-0690000-0000-00000000	Art Supplies	$5.00	$465.00
	Total Expenses	$30.00	$2,790.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,790.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$20.16
Projected Free and Reduced Rate	32.8%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2021/22 Program Code: 0013
Activity Program: 3rd Grade

Expected # of Participants 104

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$30.00
Reduced Rate Fee (50%)	$10.00	$15.00

FY 20/21 Revenue

23-135-14-0013-1740000-0000-00000000	Fees Collected	$1,577.00
Total FY 20/21 Revenue		$1,577.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	30	8	66	104
Collected Fee Revenue	$0.00	$120.00	$1,980.00	$2,100.00
Board of Education Supplement	$900.00	$120.00	$0.00	$1,020.00
Total Program Fee Revenue	$900.00	$240.00	$1,980.00	$3,120.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-0013-0690000-0000-00000000	Thursday Folder	$1.00	$104.00
23-135-14-0013-0690000-0000-00000000	Daily Planner	$2.00	$208.00
23-135-14-0013-0690000-0000-00000000	Student Workbooks	$17.00	$1,768.00
23-135-14-0013-0690000-0000-00000000	PLTW Consumables	$5.00	$520.00
23-135-14-0013-0690000-0000-00000000	Art Supplies	$5.00	$520.00
	Total Expenses	$30.00	$3,120.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,120.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$20.19
Projected Free and Reduced Rate	32.7%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2021/22 Program Code: 0014
Activity Program: 4th Grade

Expected # of Participants 108

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$30.00
Reduced Rate Fee (50%)	$10.00	$15.00

FY 20/21 Revenue

23-135-14-0014-1740000-0000-00000000	Fees Collected	$1,260.00
Total FY 20/21 Revenue		$1,260.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	31	8	69	108
Collected Fee Revenue	$0.00	$120.00	$2,070.00	$2,190.00
Board of Education Supplement	$930.00	$120.00	$0.00	$1,050.00
Total Program Fee Revenue	$930.00	$240.00	$2,070.00	$3,240.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-0014-0690000-0000-00000000	Thursday Folder	$1.00	$108.00
23-135-14-0014-0690000-0000-00000000	Daily Planner	$2.00	$216.00
23-135-14-0014-0690000-0000-00000000	Student Workbooks	$17.00	$1,836.00
23-135-14-0014-0690000-0000-00000000	PLTW Consumables	$5.00	$540.00
23-135-14-0014-0690000-0000-00000000	Art Supplies	$5.00	$540.00
	Total Expenses	$30.00	$3,240.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,240.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$20.28
Projected Free and Reduced Rate	32.4%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2021/22 Program Code: 0015
Activity Program: 5th Grade

Expected # of Participants 88

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$30.00
Reduced Rate Fee (50%)	$10.00	$15.00

FY 20/21 Revenue

23-135-14-0015-1740000-0000-00000000	Fees Collected	$960.00
Total FY 20/21 Revenue		$960.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	26	7	55	88
Collected Fee Revenue	$0.00	$105.00	$1,650.00	$1,755.00
Board of Education Supplement	$780.00	$105.00	$0.00	$885.00
Total Program Fee Revenue	$780.00	$210.00	$1,650.00	$2,640.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-0015-0690000-0000-00000000	Thursday Folder	$1.00	$88.00
23-135-14-0015-0690000-0000-00000000	Daily Planner	$2.00	$176.00
23-135-14-0015-0690000-0000-00000000	Student Workbooks	$17.00	$1,496.00
23-135-14-0015-0690000-0000-00000000	PLTW Consumables	$5.00	$440.00
23-135-14-0015-0690000-0000-00000000	Art Supplies	$5.00	$440.00
	Total Expenses	$30.00	$2,640.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,640.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.94
Projected Free and Reduced Rate	33.5%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2021/22 Program Code: 0212
Extracurricular Program: Art Club

Expected # of Participants 30

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$35.00	$35.00
Reduced Rate Fee (50%)	$17.50	$17.50

FY 20/21 Revenue

23-135-14-0212-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	2	19	30
Collected Fee Revenue	$0.00	$35.00	$665.00	$700.00
Board of Education Supplement	$315.00	$35.00	$0.00	$350.00
Total Program Fee Revenue	$315.00	$70.00	$665.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,050.00
Costs Per Participant	$35.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$23.33
Projected Free and Reduced Rate	33.3%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2021/22 Program Code: 0833
Extracurricular Program: Rhythm Rocks

Expected # of Participants 75

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 20/21 Revenue

23-135-14-0833-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	22	6	47	75
Collected Fee Revenue	$0.00	$30.00	$470.00	$500.00
Board of Education Supplement	$220.00	$30.00	$0.00	$250.00
Total Program Fee Revenue	$220.00	$60.00	$470.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$750.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.67
Projected Free and Reduced Rate	33.3%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2021/22 Program Code: 0991
Extracurricular Program: Cooking Club

Expected # of Participants 45

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 20/21 Revenue

23-135-14-0991-1740000-0000-00000000	Fees Collected	$20.00
Total FY 20/21 Revenue		$20.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	13	4	28	45
Collected Fee Revenue	$0.00	$40.00	$560.00	$600.00
Board of Education Supplement	$260.00	$40.00	$0.00	$300.00
Total Program Fee Revenue	$260.00	$80.00	$560.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$900.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.33
Projected Free and Reduced Rate	33.3%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2021/22 Program Code: 1640
Activity Program: Tech Insurance

Expected # of Participants 250

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 20/21 Revenue

23-135-14-1640-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	250	250
Collected Fee Revenue	$0.00	$0.00	$7,500.00	$7,500.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$7,500.00	$7,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-135-14-1640-0430000-0000-00000000	Insurance	$30.00	$7,500.00
	Total Expenses	$30.00	$7,500.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$7,500.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$30.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

Note: This fee is not mandatory and is not eligible for a free/reduced reimbursement.

Remington Elementary School School Code: 135
Fiscal Year 2021/22 Program Code: 1875
Extracurricular Program: Basketball

Expected # of Participants 50

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$60.00	$60.00
Reduced Rate Fee (50%)	$30.00	$30.00

FY 20/21 Revenue

23-135-14-1875-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	15	4	31	50
Collected Fee Revenue	$0.00	$120.00	$1,860.00	$1,980.00
Board of Education Supplement	$900.00	$120.00	$0.00	$1,020.00
Total Program Fee Revenue	$900.00	$240.00	$1,860.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,250.00
Costs Per Participant	$65.00
Fee vs. Cost Per Participant Difference	($5.00)
Average Fees Collected Per Participant	$39.60
Projected Free and Reduced Rate	34.0%
Additional Program Deficiency	$250.00

Remington Elementary School School Code: 135
Fiscal Year 2021/22 Program Code: 1892
Extracurricular Program: Volleyball

Expected # of Participants 48

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-135-14-1892-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	4	30	48
Collected Fee Revenue	$0.00	$50.00	$750.00	$800.00
Board of Education Supplement	$350.00	$50.00	$0.00	$400.00
Total Program Fee Revenue	$350.00	$100.00	$750.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,200.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.67
Projected Free and Reduced Rate	33.3%
Additional Program Deficiency	$0.00

Remington Elementary School School Code: 135
Fiscal Year 2021/22 Program Code: 1980
Extracurricular Program: Chess Club

Expected # of Participants 30

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 20/21 Revenue

23-135-14-1980-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	2	19	30
Collected Fee Revenue	$0.00	$20.00	$380.00	$400.00
Board of Education Supplement	$180.00	$20.00	$0.00	$200.00
Total Program Fee Revenue	$180.00	$40.00	$380.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$600.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.33
Projected Free and Reduced Rate	33.3%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School School Code: 138
Fiscal Year 2021/22 Program Code: 0019
Activity Program: Kindergarten

Expected # of Participants 85

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-138-14-0019-1740000-0000-00000000	Fees Collected	$2,120.00
Total FY 20/21 Revenue		$2,120.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	19	3	63	85
Collected Fee Revenue	$0.00	$37.50	$1,575.00	$1,612.50
Board of Education Supplement	$475.00	$37.50	$0.00	$512.50
Total Program Fee Revenue	$475.00	$75.00	$1,575.00	$2,125.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-0019-0690000-0000-00000000	Thursday Folder	$1.00	$85.00
23-138-14-0019-0690000-0000-00000000	Tech Consumables (Headphones)	$5.00	$425.00
23-138-14-0019-0690000-0000-00000000	Project Supplies	$5.00	$425.00
23-138-14-0019-0690000-0000-00000000	Awards and Celebrations	$0.50	$42.50
23-138-14-0019-0690000-0000-00000000	Consumable Workbooks	$5.00	$425.00
23-138-14-0019-0690000-0000-00000000	Science Projects	$0.50	$42.50
23-138-14-0019-0690000-0000-00000000	Graduation	$3.00	$255.00
23-138-14-0019-0690000-0000-00000000	T-Shirt	$5.00	$425.00
	Total Expenses	$25.00	$2,125.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,125.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$18.97
Projected Free and Reduced Rate	24.1%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School School Code: 138
Fiscal Year 2021/22 Program Code: 0011
Activity Program: 1st Grade

Expected # of Participants 85

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-138-14-0011-1740000-0000-00000000	Fees Collected	$1,362.50
Total FY 20/21 Revenue		$1,362.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	19	3	63	85
Collected Fee Revenue	$0.00	$37.50	$1,575.00	$1,612.50
Board of Education Supplement	$475.00	$37.50	$0.00	$512.50
Total Program Fee Revenue	$475.00	$75.00	$1,575.00	$2,125.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-0011-0690000-0000-00000000	Magazine Subscription	$5.00	$425.00
23-138-14-0011-0690000-0000-00000000	Planners	$3.00	$255.00
23-138-14-0011-0690000-0000-00000000	Thursday Folders	$1.00	$85.00
23-138-14-0011-0580000-0000-00000000	Field Trip Supplement	$3.00	$255.00
23-138-14-0011-0690000-0000-00000000	Project Supplies	$2.00	$170.00
23-138-14-0011-0690000-0000-00000000	Awards and Celebrations	$0.50	$42.50
23-138-14-0011-0690000-0000-00000000	Consumable Workbooks	$5.00	$425.00
23-138-14-0011-0690000-0000-00000000	Science Projects	$0.50	$42.50
23-138-14-0011-0690000-0000-00000000	T-Shirt	$5.00	$425.00
	Total Expenses	$25.00	$2,125.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,125.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$18.97
Projected Free and Reduced Rate	24.1%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School School Code: 138
Fiscal Year 2021/22 Program Code: 0012
Activity Program: 2nd Grade

Expected # of Participants 93

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-138-14-0012-1740000-0000-00000000	Fees Collected	$1,437.50
Total FY 20/21 Revenue		$1,437.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	20	3	70	93
Collected Fee Revenue	$0.00	$37.50	$1,750.00	$1,787.50
Board of Education Supplement	$500.00	$37.50	$0.00	$537.50
Total Program Fee Revenue	$500.00	$75.00	$1,750.00	$2,325.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-0012-0690000-0000-00000000	Magazine Subscription	$5.00	$465.00
23-138-14-0012-0690000-0000-00000000	Planners	$3.00	$279.00
23-138-14-0012-0690000-0000-00000000	Thursday Folders	$1.00	$93.00
23-138-14-0012-0580000-0000-00000000	Field Trip Supplement	$3.00	$279.00
23-138-14-0012-0690000-0000-00000000	Project Supplies	$2.00	$186.00
23-138-14-0012-0690000-0000-00000000	Awards and Celebrations	$0.50	$46.50
23-138-14-0012-0690000-0000-00000000	Consumable Workbooks	$5.00	$465.00
23-138-14-0012-0690000-0000-00000000	Science Projects	$0.50	$46.50
23-138-14-0012-0690000-0000-00000000	T-Shirt	$5.00	$465.00
	Total Expenses	$25.00	$2,325.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,325.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.22
Projected Free and Reduced Rate	23.1%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School School Code: 138
Fiscal Year 2021/22 Program Code: 0013
Activity Program: 3rd Grade

Expected # of Participants 95

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-138-14-0013-1740000-0000-00000000	Fees Collected	$1,042.50
Total FY 20/21 Revenue		$1,042.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	21	3	71	95
Collected Fee Revenue	$0.00	$37.50	$1,775.00	$1,812.50
Board of Education Supplement	$525.00	$37.50	$0.00	$562.50
Total Program Fee Revenue	$525.00	$75.00	$1,775.00	$2,375.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-0013-0690000-0000-00000000	Magazine Subscription	$5.00	$475.00
23-138-14-0013-0690000-0000-00000000	Planners	$3.00	$285.00
23-138-14-0013-0690000-0000-00000000	Thursday Folders	$1.00	$95.00
23-138-14-0013-0580000-0000-00000000	Field Trip Supplement	$3.00	$285.00
23-138-14-0013-0690000-0000-00000000	Project Supplies	$2.00	$190.00
23-138-14-0013-0690000-0000-00000000	Awards and Celebrations	$0.50	$47.50
23-138-14-0013-0690000-0000-00000000	Consumable Workbooks	$5.00	$475.00
23-138-14-0013-0690000-0000-00000000	Science Projects	$0.50	$47.50
23-138-14-0013-0690000-0000-00000000	T-Shirt	$5.00	$475.00
	Total Expenses	$25.00	$2,375.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,375.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.08
Projected Free and Reduced Rate	23.7%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School School Code: 138
Fiscal Year 2021/22 Program Code: 0014
Activity Program: 4th Grade

Expected # of Participants 89

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-138-14-0014-1740000-0000-00000000	Fees Collected	$1,100.00
Total FY 20/21 Revenue		$1,100.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	19	3	67	89
Collected Fee Revenue	$0.00	$37.50	$1,675.00	$1,712.50
Board of Education Supplement	$475.00	$37.50	$0.00	$512.50
Total Program Fee Revenue	$475.00	$75.00	$1,675.00	$2,225.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-0014-0690000-0000-00000000	Magazine Subscription	$5.00	$445.00
23-138-14-0014-0690000-0000-00000000	Planners	$3.00	$267.00
23-138-14-0014-0690000-0000-00000000	Thursday Folders	$1.00	$89.00
23-138-14-0014-0580000-0000-00000000	Field Trip Supplement	$3.00	$267.00
23-138-14-0014-0690000-0000-00000000	Project Supplies	$2.00	$178.00
23-138-14-0014-0690000-0000-00000000	Awards and Celebrations	$0.50	$44.50
23-138-14-0014-0690000-0000-00000000	Consumable Workbooks	$5.00	$445.00
23-138-14-0014-0690000-0000-00000000	Science Projects	$0.50	$44.50
23-138-14-0014-0690000-0000-00000000	T-Shirt	$5.00	$445.00
	Total Expenses	$25.00	$2,225.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,225.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.24
Projected Free and Reduced Rate	23.0%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School School Code: 138
Fiscal Year 2021/22 Program Code: 0015
Activity Program: 5th Grade

Expected # of Participants 74

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-138-14-0015-1740000-0000-00000000	Fees Collected	$1,032.00
Total FY 20/21 Revenue		$1,032.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	16	2	56	74
Collected Fee Revenue	$0.00	$25.00	$1,400.00	$1,425.00
Board of Education Supplement	$400.00	$25.00	$0.00	$425.00
Total Program Fee Revenue	$400.00	$50.00	$1,400.00	$1,850.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-0015-0690000-0000-00000000	Magazine Subscription	$5.00	$370.00
23-138-14-0015-0690000-0000-00000000	Planners	$3.00	$222.00
23-138-14-0015-0690000-0000-00000000	Thursday Folders	$1.00	$74.00
23-138-14-0015-0580000-0000-00000000	Field Trip Supplement	$3.00	$222.00
23-138-14-0015-0690000-0000-00000000	Project Supplies	$2.00	$148.00
23-138-14-0015-0690000-0000-00000000	Awards and Celebrations	$0.50	$37.00
23-138-14-0015-0690000-0000-00000000	Consumable Workbooks	$5.00	$370.00
23-138-14-0015-0690000-0000-00000000	Science Projects	$0.50	$37.00
23-138-14-0015-0690000-0000-00000000	T-Shirt	$5.00	$370.00
	Total Expenses	$25.00	$1,850.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,850.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.26
Projected Free and Reduced Rate	23.0%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School School Code: 138
Fiscal Year 2021/22 Program Code: 0801
Extracurricular Program: Handball

Expected # of Participants 25

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-138-14-0801-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	19	25
Collected Fee Revenue	$0.00	$12.50	$475.00	$487.50
Board of Education Supplement	$125.00	$12.50	$0.00	$137.50
Total Program Fee Revenue	$125.00	$25.00	$475.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$625.00
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

Springs Ranch Elementary School School Code: 138
Fiscal Year 2021/22 Program Code: 0803
Extracurricular Program: Cupstacking

Expected # of Participants 25

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 20/21 Revenue

23-138-14-0803-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	19	25
Collected Fee Revenue	$0.00	$10.00	$380.00	$390.00
Board of Education Supplement	$100.00	$10.00	$0.00	$110.00
Total Program Fee Revenue	$100.00	$20.00	$380.00	$500.00

Budgeted Program Expenses

Account Number	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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$500.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.60
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School School Code: 138
Fiscal Year 2021/22 Program Code: 0843
Field Trip Program: 5th Grade Camp

Expected # of Participants 74

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$135.00	$135.00
Reduced Rate Fee (50%)	$67.50	$67.50

FY 20/21 Revenue

23-138-14-0843-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	16	2	56	74
Collected Fee Revenue	$0.00	$135.00	$7,560.00	$7,695.00
Board of Education Supplement	$2,160.00	$135.00	$0.00	$2,295.00
Total Program Fee Revenue	$2,160.00	$270.00	$7,560.00	$9,990.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-0843-0580000-0000-00000000	Camp	$128.00	$9,472.00
23-138-14-0843-0851000-0000-00000000	Transportation	$7.00	$518.00
	Total Expenses	$135.00	$9,990.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$9,990.00
Costs Per Participant	$135.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$103.99
Projected Free and Reduced Rate	23.0%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School School Code: 138
Fiscal Year 2021/22 Program Code: 1210
Extracurricular Program: Music

Expected # of Participants 258

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$7.00	$7.00
Reduced Rate Fee (50%)	$3.50	$3.50

FY 20/21 Revenue

23-138-14-1210-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	56	8	194	258
Collected Fee Revenue	$0.00	$28.00	$1,358.00	$1,386.00
Board of Education Supplement	$392.00	$28.00	$0.00	$420.00
Total Program Fee Revenue	$392.00	$56.00	$1,358.00	$1,806.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-138-14-1210-0690000-0000-00000000	Recorder	$7.00	$1,806.00
	Total Expenses	$7.00	$1,806.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,806.00
Costs Per Participant	$7.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$5.37
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School School Code: 138
Fiscal Year 2021/22 Program Code: 1241
Extracurricular Program: Chorus

Expected # of Participants 60

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 20/21 Revenue

23-138-14-1241-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	13	2	45	60
Collected Fee Revenue	$0.00	$30.00	$1,350.00	$1,380.00
Board of Education Supplement	$390.00	$30.00	$0.00	$420.00
Total Program Fee Revenue	$390.00	$60.00	$1,350.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,800.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$23.00
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School School Code: 138
Fiscal Year 2021/22 Program Code: 1875
Extracurricular Program: Basketball

Expected # of Participants 50

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$65.00	$65.00
Reduced Rate Fee (50%)	$32.50	$32.50

FY 20/21 Revenue

23-138-14-1875-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	2	37	50
Collected Fee Revenue	$0.00	$65.00	$2,405.00	$2,470.00
Board of Education Supplement	$715.00	$65.00	$0.00	$780.00
Total Program Fee Revenue	$715.00	$130.00	$2,405.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,250.00
Costs Per Participant	$65.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$49.40
Projected Free and Reduced Rate	24.0%
Additional Program Deficiency	$0.00

Springs Ranch Elementary School | School Code: 138
Fiscal Year 2021/22 | Program Code: 1979
Extracurricular | Program: Bobcat Sisterhood

Expected # of Participants 25

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 20/21 Revenue

23-138-14-1979-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	19	25
Collected Fee Revenue	$0.00	$25.00	$950.00	$975.00
Board of Education Supplement	$250.00	$25.00	$0.00	$275.00
Total Program Fee Revenue	$250.00	$50.00	$950.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,250.00
Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$39.00
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	$0.00

Horizon Middle School | School Code: 225
Fiscal Year 2021/22 | Program Code: 0016
Supplies | Program: 6th Grade Supplies

Expected # of Participants 213

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$40.00	$20.00
Reduced Rate Fee (50%)	$20.00	$10.00

FY 20/21 Revenue

23-225-14-0016-1740000-0000-00000000	Fees Collected	$5,512.66
Total FY 20/21 Revenue		$5,512.66

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	80	17	116	213
Collected Fee Revenue	$0.00	$170.00	$2,320.00	$2,490.00
Board of Education Supplement	$1,600.00	$170.00	$0.00	$1,770.00
Total Program Fee Revenue	$1,600.00	$340.00	$2,320.00	$4,260.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-0016-0690000-0000-00000000	Writing Supplies	$4.25	$905.25
23-225-14-0016-0690000-0000-00000000	Composition Book	$6.50	$1,384.50
23-225-14-0016-0690000-0000-00000000	Paper	$4.25	$905.25
23-225-14-0016-0690000-0000-00000000	Dry-Erase Marker	$1.00	$213.00
23-225-14-0016-0690000-0000-00000000	Tape	$3.00	$639.00
23-225-14-0016-0690000-0000-00000000	Cleaning Supplies	$1.00	$213.00
	Total Expenses	$20.00	$4,260.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$4,260.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.69
Projected Free and Reduced Rate	41.5%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2021/22 Program Code: 0016
Supplies Program: Innovation Institute

Expected # of Participants 55

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$40.00	$20.00
Reduced Rate Fee (50%)	$20.00	$10.00

FY 20/21 Revenue

23-225-14-0016-1740000-0000-00000000	Fees Collected	$1,740.84
Total FY 20/21 Revenue		$1,740.84

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	21	4	30	55
Collected Fee Revenue	$0.00	$40.00	$600.00	$640.00
Board of Education Supplement	$420.00	$40.00	$0.00	$460.00
Total Program Fee Revenue	$420.00	$80.00	$600.00	$1,100.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-0016-0690000-0000-00000000	Writing Supplies	$4.25	$233.75
23-225-14-0016-0690000-0000-00000000	Composition Book	$6.50	$357.50
23-225-14-0016-0690000-0000-00000000	Paper	$4.25	$233.75
23-225-14-0016-0690000-0000-00000000	Dry-Erase Marker	$1.00	$55.00
23-225-14-0016-0690000-0000-00000000	Tape	$3.00	$165.00
23-225-14-0016-0690000-0000-00000000	Cleaning Supplies	$1.00	$55.00
	Total Expenses	$20.00	$1,100.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,100.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.64
Projected Free and Reduced Rate	41.8%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2021/22 Program Code: 0017
Supplies Program: 7th Grade Supplies

Expected # of Participants 251

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$40.00	$20.00
Reduced Rate Fee (50%)	$20.00	$10.00

FY 20/21 Revenue

23-225-14-0017-1740000-0000-00000000	Fees Collected	$6,266.50
Total FY 20/21 Revenue		$6,266.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	95	20	136	251
Collected Fee Revenue	$0.00	$200.00	$2,720.00	$2,920.00
Board of Education Supplement	$1,900.00	$200.00	$0.00	$2,100.00
Total Program Fee Revenue	$1,900.00	$400.00	$2,720.00	$5,020.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-0017-0690000-0000-00000000	Writing Supplies	$4.25	$1,066.75
23-225-14-0017-0690000-0000-00000000	Composition Book	$6.50	$1,631.50
23-225-14-0017-0690000-0000-00000000	Paper	$4.25	$1,066.75
23-225-14-0017-0690000-0000-00000000	Dry-Erase Marker	$1.00	$251.00
23-225-14-0017-0690000-0000-00000000	Tape	$3.00	$753.00
23-225-14-0017-0690000-0000-00000000	Cleaning Supplies	$1.00	$251.00
	Total Expenses	$20.00	$5,020.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$5,020.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.63
Projected Free and Reduced Rate	41.8%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2021/22 Program Code: 0018
Supplies Program: 8th Grade Supplies

Expected # of Participants 245

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$40.00	$20.00
Reduced Rate Fee (50%)	$20.00	$10.00

FY 20/21 Revenue

23-225-14-0018-1740000-0000-00000000	Fees Collected	$6,094.00
Total FY 20/21 Revenue		$6,094.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	92	20	133	245
Collected Fee Revenue	$0.00	$200.00	$2,660.00	$2,860.00
Board of Education Supplement	$1,840.00	$200.00	$0.00	$2,040.00
Total Program Fee Revenue	$1,840.00	$400.00	$2,660.00	$4,900.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-0018-0690000-0000-00000000	Writing Supplies	$4.25	$1,041.25
23-225-14-0018-0690000-0000-00000000	Composition Book	$6.50	$1,592.50
23-225-14-0018-0690000-0000-00000000	Paper	$4.25	$1,041.25
23-225-14-0018-0690000-0000-00000000	Dry-Erase Marker	$1.00	$245.00
23-225-14-0018-0690000-0000-00000000	Tape	$3.00	$735.00
23-225-14-0018-0690000-0000-00000000	Cleaning Supplies	$1.00	$245.00
	Total Expenses	$20.00	$4,900.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$4,900.00
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	41.6%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2021/22 Program Code: 0026
Activity Program: 6th Grade

Expected # of Participants 268

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 20/21 Revenue

23-225-14-0026-1740000-0000-00000000	Fees Collected	$14.00
Total FY 20/21 Revenue		$14.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	101	21	146	268
Collected Fee Revenue	$0.00	$105.00	$1,460.00	$1,565.00
Board of Education Supplement	$1,010.00	$105.00	$0.00	$1,115.00
Total Program Fee Revenue	$1,010.00	$210.00	$1,460.00	$2,680.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-0026-0690000-0000-00000000	Classroom Supplies	$5.00	$1,340.00
23-225-14-0026-0690000-0000-00000000	Field Trip Offset	$5.00	$1,340.00
	Total Expenses	$10.00	$2,680.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,680.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$5.84
Projected Free and Reduced Rate	41.6%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2021/22 Program Code: 0027
Activity Program: 7th Grade

Expected # of Participants 251

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 20/21 Revenue

23-225-14-0027-1740000-0000-00000000	Fees Collected	$8.25
Total FY 20/21 Revenue		$8.25

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	95	20	136	251
Collected Fee Revenue	$0.00	$100.00	$1,360.00	$1,460.00
Board of Education Supplement	$950.00	$100.00	$0.00	$1,050.00
Total Program Fee Revenue	$950.00	$200.00	$1,360.00	$2,510.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-0027-0690000-0000-00000000	Classroom Supplies	$5.00	$1,255.00
23-225-14-0027-0690000-0000-00000000	Field Trip Offset	$5.00	$1,255.00
	Total Expenses	$10.00	$2,510.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,510.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$5.82
Projected Free and Reduced Rate	41.8%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2021/22 Program Code: 0028
Activity Program: 8th Grade

Expected # of Participants 245

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 20/21 Revenue

23-225-14-0028-1740000-0000-00000000	Fees Collected	$4.50
Total FY 20/21 Revenue		$4.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	92	20	133	245
Collected Fee Revenue	$0.00	$100.00	$1,330.00	$1,430.00
Board of Education Supplement	$920.00	$100.00	$0.00	$1,020.00
Total Program Fee Revenue	$920.00	$200.00	$1,330.00	$2,450.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-0028-0690000-0000-00000000	Classroom Supplies	$5.00	$1,225.00
23-225-14-0028-0690000-0000-00000000	Field Trip Offset	$5.00	$1,225.00
	Total Expenses	$10.00	$2,450.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,450.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$5.84
Projected Free and Reduced Rate	41.6%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2021/22 Program Code: 1251
Academic Program: Band

Expected # of Participants 300

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50
		Annual

FY 20/21 Revenue

23-225-14-1251-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	113	24	163	300
Collected Fee Revenue	$0.00	$180.00	$2,445.00	$2,625.00
Board of Education Supplement	$1,695.00	$180.00	$0.00	$1,875.00
Total Program Fee Revenue	$1,695.00	$360.00	$2,445.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$4,500.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$8.75
Projected Free and Reduced Rate	41.7%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2021/22 Program Code: 1255
Academic Program: Orchestra

Expected # of Participants 120

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50
		Annual

FY 20/21 Revenue

23-225-14-1255-1740000-0000-00000000	Fees Collected	$53.50
Total FY 20/21 Revenue		$53.50

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	45	10	65	120
Collected Fee Revenue	$0.00	$75.00	$975.00	$1,050.00
Board of Education Supplement	$675.00	$75.00	$0.00	$750.00
Total Program Fee Revenue	$675.00	$150.00	$975.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,800.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$8.75
Projected Free and Reduced Rate	41.7%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2021/22 Program Code: 1640
Activity Program: Tech Insurance

Expected # of Participants 400

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 20/21 Revenue

23-225-14-1640-1740000-0000-00000000	Fees Collected	$792.00
Total FY 20/21 Revenue		$792.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	400	400
Collected Fee Revenue	$0.00	$0.00	$12,000.00	$12,000.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$12,000.00	$12,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-1640-0430000-0000-00000000	Insurance, Repairs, Updates	$30.00	$12,000.00
	Total Expenses	$30.00	$12,000.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$12,000.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$30.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

Note: This fee is not mandatory and is not eligible for a free/reduced reimbursement.

Horizon Middle School School Code: 225
Fiscal Year 2021/22 Program Code: 1815
Athletics Program: Girls Basketball

Expected # of Participants 30

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 20/21 Revenue

23-225-14-1815-1740000-0000-00000000	Fees Collected	$0.00
23-225-14-1815-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	2	17	30
Collected Fee Revenue	$0.00	$50.00	$850.00	$900.00
Board of Education Supplement	$550.00	$50.00	$0.00	$600.00
Total Program Fee Revenue	$550.00	$100.00	$850.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,800.00
Costs Per Participant	$60.00
Fee vs. Cost Per Participant Difference	($10.00)
Average Fees Collected Per Participant	$30.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	$300.00

Horizon Middle School School Code: 225
Fiscal Year 2021/22 Program Code: 1815
Athletics Program: GBB C-Team

Expected # of Participants 16

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 20/21 Revenue

23-225-14-1815-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	1	9	16
Collected Fee Revenue	$0.00	$15.00	$270.00	$285.00
Board of Education Supplement	$180.00	$15.00	$0.00	$195.00
Total Program Fee Revenue	$180.00	$30.00	$270.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$480.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.81
Projected Free and Reduced Rate	40.6%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2021/22 Program Code: 1827
Athletics Program: Softball

Expected # of Participants 30

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 20/21 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 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	2	17	30
Collected Fee Revenue	$0.00	$50.00	$850.00	$900.00
Board of Education Supplement	$550.00	$50.00	$0.00	$600.00
Total Program Fee Revenue	$550.00	$100.00	$850.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,950.00
Costs Per Participant	$65.00
Fee vs. Cost Per Participant Difference	($15.00)
Average Fees Collected Per Participant	$30.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	$450.00

Horizon Middle School School Code: 225
Fiscal Year 2021/22 Program Code: 1832
Athletics Program: Volleyball

Expected # of Participants 30

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 20/21 Revenue

23-225-14-1832-1740000-0000-00000000	Fees Collected	$25.00
23-225-14-1832-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$25.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	2	17	30
Collected Fee Revenue	$0.00	$50.00	$850.00	$900.00
Board of Education Supplement	$550.00	$50.00	$0.00	$600.00
Total Program Fee Revenue	$550.00	$100.00	$850.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,040.00
Costs Per Participant	$68.00
Fee vs. Cost Per Participant Difference	($18.00)
Average Fees Collected Per Participant	$30.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	$540.00

Horizon Middle School School Code: 225
Fiscal Year 2021/22 Program Code: 1832
Athletics Program: Volleyball C-Team

Expected # of Participants 15

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 20/21 Revenue

23-225-14-1832-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	1	8	15
Collected Fee Revenue	$0.00	$15.00	$240.00	$255.00
Board of Education Supplement	$180.00	$15.00	$0.00	$195.00
Total Program Fee Revenue	$180.00	$30.00	$240.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$450.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.00
Projected Free and Reduced Rate	43.3%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2021/22 Program Code: 1845
Athletics Program: Boys Basketball

Expected # of Participants 30

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 20/21 Revenue

23-225-14-1845-1740000-0000-00000000	Fees Collected	$0.00
23-225-14-1845-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	2	17	30
Collected Fee Revenue	$0.00	$50.00	$850.00	$900.00
Board of Education Supplement	$550.00	$50.00	$0.00	$600.00
Total Program Fee Revenue	$550.00	$100.00	$850.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,800.00
Costs Per Participant	$60.00
Fee vs. Cost Per Participant Difference	($10.00)
Average Fees Collected Per Participant	$30.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	$300.00

Horizon Middle School School Code: 225
Fiscal Year 2021/22 Program Code: 1845
Athletics Program: BBB C-Team

Expected # of Participants 30

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 20/21 Revenue

23-225-14-1845-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	2	17	30
Collected Fee Revenue	$0.00	$50.00	$850.00	$900.00
Board of Education Supplement	$550.00	$50.00	$0.00	$600.00
Total Program Fee Revenue	$550.00	$100.00	$850.00	$1,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-225-14-1845-0390000-0000-00000000	Officials	$15.00	$450.00
23-225-14-1845-0851000-0000-00000000	Transportation	$15.00	$450.00
	Total Expenses	$30.00	$900.00
	Net Program		$600.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$900.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$20.00
Average Fees Collected Per Participant	$30.00
Projected Free and Reduced Rate	40.0%
Additional Program Deficiency	($600.00)

Horizon Middle School School Code: 225
Fiscal Year 2021/22 Program Code: 1850
Athletics Program: Football

Expected # of Participants 75

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$60.00	$60.00
Reduced Rate Fee (50%)	$30.00	$30.00

FY 20/21 Revenue

23-225-14-1850-1740000-0000-00000000	Fees Collected	$0.00
23-225-14-1850-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	28	6	41	75
Collected Fee Revenue	$0.00	$180.00	$2,460.00	$2,640.00
Board of Education Supplement	$1,680.00	$180.00	$0.00	$1,860.00
Total Program Fee Revenue	$1,680.00	$360.00	$2,460.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$4,612.50
Costs Per Participant	$61.50
Fee vs. Cost Per Participant Difference	($1.50)
Average Fees Collected Per Participant	$35.20
Projected Free and Reduced Rate	41.3%
Additional Program Deficiency	$112.50

Horizon Middle School School Code: 225
Fiscal Year 2021/22 Program Code: 1863
Athletics Program: Wrestling

Expected # of Participants 45

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 20/21 Revenue

23-225-14-1863-1740000-0000-00000000	Fees Collected	$0.00
23-225-14-1863-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	17	4	24	45
Collected Fee Revenue	$0.00	$100.00	$1,200.00	$1,300.00
Board of Education Supplement	$850.00	$100.00	$0.00	$950.00
Total Program Fee Revenue	$850.00	$200.00	$1,200.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,475.00
Costs Per Participant	$55.00
Fee vs. Cost Per Participant Difference	($5.00)
Average Fees Collected Per Participant	$28.89
Projected Free and Reduced Rate	42.2%
Additional Program Deficiency	$225.00

Horizon Middle School School Code: 225
Fiscal Year 2021/22 Program Code: 1878
Athletics Program: Cross Country

Expected # of Participants 35

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$45.00	$45.00
Reduced Rate Fee (50%)	$22.50	$22.50

FY 20/21 Revenue

23-225-14-1878-1740000-0000-00000000	Fees Collected	$67.50
23-225-14-1878-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$67.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	13	3	19	35
Collected Fee Revenue	$0.00	$67.50	$855.00	$922.50
Board of Education Supplement	$585.00	$67.50	$0.00	$652.50
Total Program Fee Revenue	$585.00	$135.00	$855.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,575.00
Costs Per Participant	$45.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$26.36
Projected Free and Reduced Rate	41.4%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2021/22 Program Code: 1890
Athletics Program: Track & Field

Expected # of Participants 65

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$45.00	$45.00
Reduced Rate Fee (50%)	$22.50	$22.50

FY 20/21 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 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	25	5	35	65
Collected Fee Revenue	$0.00	$112.50	$1,575.00	$1,687.50
Board of Education Supplement	$1,125.00	$112.50	$0.00	$1,237.50
Total Program Fee Revenue	$1,125.00	$225.00	$1,575.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,925.00
Costs Per Participant	$45.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$25.96
Projected Free and Reduced Rate	42.3%
Additional Program Deficiency	$0.00

Horizon Middle School School Code: 225
Fiscal Year 2021/22 Program Code: 1954
Extracurricular Program: NJHS

Expected # of Participants 35

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 20/21 Revenue

23-225-14-1954-1740000-0000-00000000	Fees Collected	$74.50
Total FY 20/21 Revenue		$74.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	13	3	19	35
Collected Fee Revenue	$0.00	$22.50	$285.00	$307.50
Board of Education Supplement	$195.00	$22.50	$0.00	$217.50
Total Program Fee Revenue	$195.00	$45.00	$285.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$525.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$8.79
Projected Free and Reduced Rate	41.4%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 0030
Academic Program: PSAT Exam

Expected # of Participants 40

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 20/21 Revenue

23-315-14-0030-1740000-0000-00000000	Fees Collected	$10.00
Total FY 20/21 Revenue		$10.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	2	27	40
Collected Fee Revenue	$0.00	$20.00	$540.00	$560.00
Board of Education Supplement	$220.00	$20.00	$0.00	$240.00
Total Program Fee Revenue	$220.00	$40.00	$540.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$800.00
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

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 0032
Activity Program: 9th Grade

Expected # of Participants 242

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 20/21 Revenue

23-315-14-0032-1740000-0000-00000000	Fees Collected	$1,605.00
Total FY 20/21 Revenue		$1,605.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	67	14	161	242
Collected Fee Revenue	$0.00	$70.00	$1,610.00	$1,680.00
Board of Education Supplement	$670.00	$70.00	$0.00	$740.00
Total Program Fee Revenue	$670.00	$140.00	$1,610.00	$2,420.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0032-0690000-0000-00000000	PARCC Testing Incentives & Snacks	$2.00	$484.00
23-315-14-0032-0690000-0000-00000000	Renaissance Activities	$3.50	$847.00
23-315-14-0032-0690000-0000-00000000	Creek Pride Shirt & Welcome Gear	$3.00	$726.00
23-315-14-0032-0690000-0000-00000000	1st Day Funding	$1.50	$363.00
	Total Expenses	$10.00	$2,420.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,420.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.94
Projected Free and Reduced Rate	30.6%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 0033
Activity Program: 10th Grade

Expected # of Participants 298

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 20/21 Revenue

23-315-14-0033-1740000-0000-00000000	Fees Collected	$2,212.50
Total FY 20/21 Revenue		$2,212.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	82	17	199	298
Collected Fee Revenue	$0.00	$127.50	$2,985.00	$3,112.50
Board of Education Supplement	$1,230.00	$127.50	$0.00	$1,357.50
Total Program Fee Revenue	$1,230.00	$255.00	$2,985.00	$4,470.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0033-0690000-0000-00000000	Homecoming Start-Up Costs	$8.00	$2,384.00
23-315-14-0033-0690000-0000-00000000	Renaissance Activities	$4.00	$1,192.00
23-315-14-0033-0690000-0000-00000000	PSAT Snacks	$3.00	$894.00
	Total Expenses	$15.00	$4,470.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$4,470.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$10.44
Projected Free and Reduced Rate	30.4%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 0034
Activity Program: 11th Grade

Expected # of Participants 284

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 20/21 Revenue

23-315-14-0034-1740000-0000-00000000	Fees Collected	$2,565.00
Total FY 20/21 Revenue		$2,565.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	78	16	190	284
Collected Fee Revenue	$0.00	$160.00	$3,800.00	$3,960.00
Board of Education Supplement	$1,560.00	$160.00	$0.00	$1,720.00
Total Program Fee Revenue	$1,560.00	$320.00	$3,800.00	$5,680.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0034-0690000-0000-00000000	Prom Start-Up Costs	$11.00	$3,124.00
23-315-14-0034-0690000-0000-00000000	Renaissance Activities	$4.00	$1,136.00
23-315-14-0034-0690000-0000-00000000	SAT Snacks and Incentives	$5.00	$1,420.00
	Total Expenses	$20.00	$5,680.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$5,680.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.94
Projected Free and Reduced Rate	30.3%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 0035
Activity Program: 12th Grade

Expected # of Participants 263

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-315-14-0035-1740000-0000-00000000	Fees Collected	$3,170.00
Total FY 20/21 Revenue		$3,170.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	73	15	175	263
Collected Fee Revenue	$0.00	$187.50	$4,375.00	$4,562.50
Board of Education Supplement	$1,825.00	$187.50	$0.00	$2,012.50
Total Program Fee Revenue	$1,825.00	$375.00	$4,375.00	$6,575.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0035-0690000-0000-00000000	Senior Activities	$14.00	$3,682.00
23-315-14-0035-0690000-0000-00000000	Renaissance Activities	$4.00	$1,052.00
23-315-14-0035-0690000-0000-00000000	T-Shirt	$7.00	$1,841.00
	Total Expenses	$25.00	$6,575.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$6,575.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.35
Projected Free and Reduced Rate	30.6%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 0098
Academic Program: AP Exams

Expected # of Participants 100

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$96.00	$96.00
Reduced Rate Fee (50%)	$48.00	$48.00

FY 20/21 Revenue

23-315-14-0098-1740000-0000-00000000	Fees Collected	$2,112.50
Total FY 20/21 Revenue		$2,112.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	28	6	66	100
Collected Fee Revenue	$0.00	$288.00	$6,336.00	$6,624.00
Board of Education Supplement	$2,688.00	$288.00	$0.00	$2,976.00
Total Program Fee Revenue	$2,688.00	$576.00	$6,336.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$9,600.00
Costs Per Participant	$96.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$66.24
Projected Free and Reduced Rate	31.0%
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 2021/22 Program Code: 0220
Academic Program: Graphic Design and Illustration

Expected # of Participants 115

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 20/21 Revenue

23-315-14-0220-1740000-0000-00000000	Fees Collected	$1,112.50
Total FY 20/21 Revenue		$1,112.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	32	7	76	115
Collected Fee Revenue	$0.00	$70.00	$1,520.00	$1,590.00
Board of Education Supplement	$640.00	$70.00	$0.00	$710.00
Total Program Fee Revenue	$640.00	$140.00	$1,520.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,300.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.83
Projected Free and Reduced Rate	30.9%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 0224
Academic Program: Advanced 2D Art

Expected # of Participants 35

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 20/21 Revenue

23-315-14-0224-1740000-0000-00000000	Fees Collected	$60.00
Total FY 20/21 Revenue		$60.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	2	23	35
Collected Fee Revenue	$0.00	$20.00	$460.00	$480.00
Board of Education Supplement	$200.00	$20.00	$0.00	$220.00
Total Program Fee Revenue	$200.00	$40.00	$460.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$700.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.71
Projected Free and Reduced Rate	31.4%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 0225
Academic Program: Intro to 2D Art

Expected # of Participants 230

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$22.00	$22.00
Reduced Rate Fee (50%)	$11.00	$11.00

FY 20/21 Revenue

23-315-14-0225-1740000-0000-00000000	Fees Collected	$1,920.00
Total FY 20/21 Revenue		$1,920.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	64	13	153	230
Collected Fee Revenue	$0.00	$143.00	$3,366.00	$3,509.00
Board of Education Supplement	$1,408.00	$143.00	$0.00	$1,551.00
Total Program Fee Revenue	$1,408.00	$286.00	$3,366.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$5,060.00
Costs Per Participant	$22.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.26
Projected Free and Reduced Rate	30.7%
Additional Program Deficiency	$0.00

Sand Creek High School | School Code: 315
Fiscal Year 2021/22 | Program Code: 0226
Academic | Program: Intro to 3D Art

Expected # of Participants 165

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 20/21 Revenue

23-315-14-0226-1740000-0000-00000000	Fees Collected	$1,427.50
Total FY 20/21 Revenue		$1,427.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	46	10	109	165
Collected Fee Revenue	$0.00	$100.00	$2,180.00	$2,280.00
Board of Education Supplement	$920.00	$100.00	$0.00	$1,020.00
Total Program Fee Revenue	$920.00	$200.00	$2,180.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,300.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.82
Projected Free and Reduced Rate	30.9%
Additional Program Deficiency	$0.00

Sand Creek High School | School Code: 315
Fiscal Year 2021/22 | Program Code: 0232
Academic | Program: Ceramics I-IV

Expected # of Participants 300

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 20/21 Revenue

23-315-14-0232-1740000-0000-00000000	Fees Collected	$2,616.50
Total FY 20/21 Revenue		$2,616.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	83	17	200	300
Collected Fee Revenue	$0.00	$255.00	$6,000.00	$6,255.00
Board of Education Supplement	$2,490.00	$255.00	$0.00	$2,745.00
Total Program Fee Revenue	$2,490.00	$510.00	$6,000.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$9,000.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$20.85
Projected Free and Reduced Rate	30.5%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 0260
Academic Program: Commerial Photo

Expected # of Participants 425

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 20/21 Revenue

23-315-14-0260-1740000-0000-00000000	Fees Collected	$1,784.78
Total FY 20/21 Revenue		$1,784.78

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	117	25	283	425
Collected Fee Revenue	$0.00	$250.00	$5,660.00	$5,910.00
Board of Education Supplement	$2,340.00	$250.00	$0.00	$2,590.00
Total Program Fee Revenue	$2,340.00	$500.00	$5,660.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$8,500.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$13.91
Projected Free and Reduced Rate	30.5%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 0292
Academic Program: Intermediate 2D Art

Expected # of Participants 45

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$20.00
Reduced Rate Fee (50%)	$5.00	$10.00

FY 20/21 Revenue

23-315-14-0292-1740000-0000-00000000	Fees Collected	$280.00
Total FY 20/21 Revenue		$280.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	3	30	45
Collected Fee Revenue	$0.00	$30.00	$600.00	$630.00
Board of Education Supplement	$240.00	$30.00	$0.00	$270.00
Total Program Fee Revenue	$240.00	$60.00	$600.00	$900.00

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	$20.00	$900.00
	Total Expenses	$20.00	$900.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$900.00
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

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 0293
Academic Program: Intermediate 3D Art

Expected # of Participants 30

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 20/21 Revenue

23-315-14-0293-1740000-0000-00000000	Fees Collected	$250.00
Total FY 20/21 Revenue		$250.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	2	20	30
Collected Fee Revenue	$0.00	$20.00	$400.00	$420.00
Board of Education Supplement	$160.00	$20.00	$0.00	$180.00
Total Program Fee Revenue	$160.00	$40.00	$400.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$600.00
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

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 0560
Academic Program: Play/Drama

Expected # of Participants 30

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-315-14-0560-1740000-0000-00000000	Fees Collected	$52.50
Total FY 20/21 Revenue		$52.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	2	20	30
Collected Fee Revenue	$0.00	$25.00	$500.00	$525.00
Board of Education Supplement	$200.00	$25.00	$0.00	$225.00
Total Program Fee Revenue	$200.00	$50.00	$500.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$750.00
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

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 0700
Extracurricular Program: HOSA

Expected # of Participants 15

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00

FY 20/21 Revenue

23-315-14-0700-1740000-0000-00000000	Fees Collected	$242.00
Total FY 20/21 Revenue		$242.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	10	15
Collected Fee Revenue	$0.00	$20.00	$400.00	$420.00
Board of Education Supplement	$160.00	$20.00	$0.00	$180.00
Total Program Fee Revenue	$160.00	$40.00	$400.00	$600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-0700-0580000-0000-00000000	Dues	$15.00	$225.00
23-315-14-0700-0580000-0000-00000000	District Fees	$15.00	$225.00
23-315-14-0700-0690000-0000-00000000	T-Shirt	$10.00	$150.00
	Total Expenses	$40.00	$600.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$600.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$28.00
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 0700
Extracurricular Program: HOSA-Competition

Expected # of Participants 12

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$160.00	$160.00
Reduced Rate Fee (50%)	$80.00	$80.00

FY 20/21 Revenue

23-315-14-0700-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	8	12
Collected Fee Revenue	$0.00	$80.00	$1,280.00	$1,360.00
Board of Education Supplement	$480.00	$80.00	$0.00	$560.00
Total Program Fee Revenue	$480.00	$160.00	$1,280.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,920.00
Costs Per Participant	$160.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$113.33
Projected Free and Reduced Rate	29.2%
Additional Program Deficiency	$0.00

Note: The amount of this fee may vary due to the cost of travel and competition fees.

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 0700
Extracurricular Program: HOSA-Nationals

Expected # of Participants 3

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$1,000.00	$1,000.00
Reduced Rate Fee (50%)	$500.00	$500.00

FY 20/21 Revenue

23-315-14-0700-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,000.00
Costs Per Participant	$1,000.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$666.67
Projected Free and Reduced Rate	33.3%
Additional Program Deficiency	$0.00

Note: The amount of this fee may vary due to the cost of travel and competition fees.

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1032
Academic Program: Intro to Engineering

Expected # of Participants 155

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 20/21 Revenue

23-315-14-1032-1740000-0000-00000000	Fees Collected	$1,529.70
Total FY 20/21 Revenue		$1,529.70

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	43	9	103	155
Collected Fee Revenue	$0.00	$67.50	$1,545.00	$1,612.50
Board of Education Supplement	$645.00	$67.50	$0.00	$712.50
Total Program Fee Revenue	$645.00	$135.00	$1,545.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,325.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$10.40
Projected Free and Reduced Rate	30.6%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1032
Academic Program: Principals of Eng

Expected # of Participants 40

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 20/21 Revenue

23-315-14-1032-1740000-0000-00000000	Fees Collected	$398.58
Total FY 20/21 Revenue		$398.58

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	2	27	40
Collected Fee Revenue	$0.00	$15.00	$405.00	$420.00
Board of Education Supplement	$165.00	$15.00	$0.00	$180.00
Total Program Fee Revenue	$165.00	$30.00	$405.00	$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, Scissors, Rubber Bands, Fishing Line, Sandpaper, Cotton, String, Tape, Dowel Rods, Duct Glue, Foam, Board, Paper	$15.00	$600.00
	Total Expenses	$15.00	$600.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$600.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$10.50
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1032
Academic Program: Eng. Design & Devel

Expected # of Participants 10

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 20/21 Revenue

23-315-14-1032-1740000-0000-00000000	Fees Collected	$96.95
Total FY 20/21 Revenue		$96.95

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 2021/22 Program Code: 1032
Academic Program: apstone Engineering

Expected # of Participants 10

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$15.00	$20.00
Reduced Rate Fee (50%)	$7.50	$10.00

FY 20/21 Revenue

23-315-14-1032-1740000-0000-00000000	Fees Collected	$129.27
Total FY 20/21 Revenue		$129.27

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 2021/22 Program Code: 1051
Academic Program: Principals of Manufacturing

Expected # of Participants 90

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 20/21 Revenue

23-315-14-1051-1740000-0000-00000000	Fees Collected	$762.50
Total FY 20/21 Revenue		$762.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	25	5	60	90
Collected Fee Revenue	$0.00	$37.50	$900.00	$937.50
Board of Education Supplement	$375.00	$37.50	$0.00	$412.50
Total Program Fee Revenue	$375.00	$75.00	$900.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,350.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$10.42
Projected Free and Reduced Rate	30.6%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1061
Academic Program: Intro to Machining

Expected # of Participants 25

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 20/21 Revenue

23-315-14-1061-1740000-0000-00000000	Fees Collected	$70.00
Total FY 20/21 Revenue		$70.00

FY 21/22 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
23-315-14-1061-0690000-0000-00000000	Supplies (Breakage Materials, Drill Bits, Project Costs, etc.)	$20.00	$500.00
	Total Expenses	$20.00	$500.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 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

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1061
Academic Program: Manufact. Capstone

Expected # of Participants 10

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$0.00	$25.00
Reduced Rate Fee (50%)	$0.00	$12.50

FY 20/21 Revenue

23-315-14-1061-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	1	6	10
Collected Fee Revenue	$0.00	$12.50	$150.00	$162.50
Board of Education Supplement	$75.00	$12.50	$0.00	$87.50
Total Program Fee Revenue	$75.00	$25.00	$150.00	$250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1061-0690000-0000-00000000	Steel	$15.00	$150.00
23-315-14-1061-0690000-0000-00000000	Welding Supplies	$10.00	$100.00
	Total Expenses	$25.00	$250.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$250.00
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 2021/22 Program Code: 1211
Academic Program: Music Theory

Expected # of Participants 12

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 20/21 Revenue

23-315-14-1211-1740000-0000-00000000	Fees Collected	($45.15)
Total FY 20/21 Revenue		($45.15)

FY 21/22 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
23-315-14-1211-0690000-0000-00000000	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

21/22 Proposed Budget

Projected FY 21/22 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

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1242
Academic Program: Women's Select

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 20/21 Revenue

23-315-14-1242-1740000-0000-00000000	Fees Collected	$165.00
Total FY 20/21 Revenue		$165.00

FY 21/22 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
23-315-14-1242-0690000-0000-00000000	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

21/22 Proposed Budget

Projected FY 21/22 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

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1243
Academic Program: Solo Ensemble

Expected # of Participants 10

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 20/21 Revenue

23-315-14-1243-1740000-0000-00000000	Fees Collected	$147.00
Total FY 20/21 Revenue		$147.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 2021/22 Program Code: 1244
Academic Program: Women's Ensemble

Expected # of Participants 35

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 20/21 Revenue

23-315-14-1244-1740000-0000-00000000	Fees Collected	$175.00
Total FY 20/21 Revenue		$175.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	2	23	35
Collected Fee Revenue	$0.00	$30.00	$690.00	$720.00
Board of Education Supplement	$300.00	$30.00	$0.00	$330.00
Total Program Fee Revenue	$300.00	$60.00	$690.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,050.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$20.57
Projected Free and Reduced Rate	31.4%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1245
Academic Program: Mixed Choir

Expected # of Participants 100

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 20/21 Revenue

23-315-14-1245-1740000-0000-00000000	Fees Collected	$558.00
Total FY 20/21 Revenue		$558.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	28	6	66	100
Collected Fee Revenue	$0.00	$90.00	$1,980.00	$2,070.00
Board of Education Supplement	$840.00	$90.00	$0.00	$930.00
Total Program Fee Revenue	$840.00	$180.00	$1,980.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,000.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$20.70
Projected Free and Reduced Rate	31.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1246
Academic Program: Chamber Choir

Expected # of Participants 30

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 20/21 Revenue

23-315-14-1246-1740000-0000-00000000	Fees Collected	$297.13
Total FY 20/21 Revenue		$297.13

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	2	20	30
Collected Fee Revenue	$0.00	$30.00	$600.00	$630.00
Board of Education Supplement	$240.00	$30.00	$0.00	$270.00
Total Program Fee Revenue	$240.00	$60.00	$600.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$900.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$21.00
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1247
Academic Program: Men's Ensemble

Expected # of Participants 10

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 20/21 Revenue

23-315-14-1247-1740000-0000-00000000	Fees Collected	$44.00
Total FY 20/21 Revenue		$44.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 2021/22 Program Code: 1249
Academic Program: All State Auditions

Expected # of Participants 5

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 20/21 Revenue

23-315-14-1249-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	1	0	4	5
Collected Fee Revenue	$0.00	$0.00	$80.00	$80.00
Board of Education Supplement	$20.00	$0.00	$0.00	$20.00
Total Program Fee Revenue	$20.00	$0.00	$80.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$100.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$16.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1251
Academic Program: Band

Expected # of Participants 120

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 20/21 Revenue

23-315-14-1251-1740000-0000-00000000	Fees Collected	$3,604.62
Total FY 20/21 Revenue		$3,604.62

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	33	7	80	120
Collected Fee Revenue	$0.00	$175.00	$4,000.00	$4,175.00
Board of Education Supplement	$1,650.00	$175.00	$0.00	$1,825.00
Total Program Fee Revenue	$1,650.00	$350.00	$4,000.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$6,000.00
Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$34.79
Projected Free and Reduced Rate	30.4%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1251
Academic Program: 2nd Band Class

Expected # of Participants 15

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 20/21 Revenue

23-315-14-1251-1740000-0000-00000000	Fees Collected	$189.72
Total FY 20/21 Revenue		$189.72

FY 21/22 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
23-315-14-1251-0690000-0000-00000000	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

21/22 Proposed Budget

Projected FY 21/22 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

Sand Creek High School | School Code: 315
Fiscal Year 2021/22 | Program Code: 1252
Extracurricular | Program: Marching Band

Expected # of Participants 55

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$400.00	$400.00
Reduced Rate Fee (50%)	$200.00	$200.00

FY 20/21 Revenue

23-315-14-1252-1740000-0000-00000000	Fees Collected	$1,391.63
Total FY 20/21 Revenue		$1,391.63

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	15	3	37	55
Collected Fee Revenue	$0.00	$600.00	$14,800.00	$15,400.00
Board of Education Supplement	$6,000.00	$600.00	$0.00	$6,600.00
Total Program Fee Revenue	$6,000.00	$1,200.00	$14,800.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$26,166.25
Costs Per Participant	$475.75
Fee vs. Cost Per Participant Difference	($75.75)
Average Fees Collected Per Participant	$280.00
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	$4,166.25

Sand Creek High School | School Code: 315
Fiscal Year 2021/22 | Program Code: 1258
Academic | Program: Guitar

Expected # of Participants 23

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 20/21 Revenue

23-315-14-1258-1740000-0000-00000000	Fees Collected	$121.00
Total FY 20/21 Revenue		$121.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	1	16	23
Collected Fee Revenue	$0.00	$15.00	$480.00	$495.00
Board of Education Supplement	$180.00	$15.00	$0.00	$195.00
Total Program Fee Revenue	$180.00	$30.00	$480.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$690.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$21.52
Projected Free and Reduced Rate	28.3%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1270
Academic Program: Musical

Expected # of Participants 30

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-315-14-1270-1740000-0000-00000000	Fees Collected	$50.00
Total FY 20/21 Revenue		$50.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	2	20	30
Collected Fee Revenue	$0.00	$25.00	$500.00	$525.00
Board of Education Supplement	$200.00	$25.00	$0.00	$225.00
Total Program Fee Revenue	$200.00	$50.00	$500.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$750.00
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

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1292
Extracurricular Program: Winter Percussion

Expected # of Participants 30

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$325.00	$325.00
Reduced Rate Fee (50%)	$162.50	$162.50

FY 20/21 Revenue

23-315-14-1292-1740000-0000-00000000	Fees Collected	$114.00
Total FY 20/21 Revenue		$114.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	2	20	30
Collected Fee Revenue	$0.00	$325.00	$6,500.00	$6,825.00
Board of Education Supplement	$2,600.00	$325.00	$0.00	$2,925.00
Total Program Fee Revenue	$2,600.00	$650.00	$6,500.00	$9,750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1292-0690000-0000-00000000	Show Music & Drill	$100.00	$3,000.00
23-315-14-1292-0690000-0000-00000000	Floor/Props/Design Elements	$50.00	$1,500.00
23-315-14-1292-0690000-0000-00000000	Uniforms (27 @ $110 each)	$101.07	$3,032.00
23-315-14-1292-0690000-0000-00000000	Sticks/Mallets/Heads/Wraps	$50.00	$1,500.00
23-315-14-1292-0690000-0000-00000000	Equipment Rental	$72.00	$2,160.00
23-315-14-1292-0690000-0000-00000000	Show T-Shirts	$11.33	$340.00
23-315-14-1292-0580000-0000-00000000	Entry Fees	$39.17	$1,175.00
23-315-14-1292-0580000-0000-00000000	Competition Housing & Meals	$16.67	$500.00
23-315-14-1292-0851000-0000-00000000	Transportation	$60.00	$1,800.00
	Total Expenses	$500.23	$15,007.00
	Net Program		-$5,257.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$15,007.00
Costs Per Participant	$500.23
Fee vs. Cost Per Participant Difference	($175.23)
Average Fees Collected Per Participant	$227.50
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	$5,257.00

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1293
Extracurricular Program: Winter Color Guard

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$325.00	$325.00
Reduced Rate Fee (50%)	$162.50	$162.50

FY 20/21 Revenue

23-315-14-1293-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	1	13	20
Collected Fee Revenue	$0.00	$162.50	$4,225.00	$4,387.50
Board of Education Supplement	$1,950.00	$162.50	$0.00	$2,112.50
Total Program Fee Revenue	$1,950.00	$325.00	$4,225.00	$6,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1293-0690000-0000-00000000	Warm Ups	$70.00	$1,400.00
23-315-14-1293-0690000-0000-00000000	Uniforms/Show T-Shirts/Gloves	$140.00	$2,800.00
23-315-14-1293-0690000-0000-00000000	Drill	$50.00	$1,000.00
23-315-14-1293-0690000-0000-00000000	Floor	$50.00	$1,000.00
23-315-14-1293-0690000-0000-00000000	Silks/Equipment	$100.00	$2,000.00
23-315-14-1293-0690000-0000-00000000	Props/Design Elements	$25.00	$500.00
23-315-14-1293-0580000-0000-00000000	RMCHA Entry Fee	$42.25	$845.00
23-315-14-1293-0580000-0000-00000000	Competition Housing & Meals	$17.50	$350.00
23-315-14-1293-0851000-0000-00000000	Transportation	$85.00	$1,700.00
	Total Expenses	$579.75	$11,595.00
	Net Program		-$5,095.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$11,595.00
Costs Per Participant	$579.75
Fee vs. Cost Per Participant Difference	($254.75)
Average Fees Collected Per Participant	$219.38
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	$5,095.00

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1640
Activity Program: Tech Insurance

Expected # of Participants 600

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 20/21 Revenue

23-315-14-1640-1740000-0000-00000000	Fees Collected	$2,701.00
Total FY 20/21 Revenue		$2,701.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	600	600
Collected Fee Revenue	$0.00	$0.00	$18,000.00	$18,000.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$18,000.00	$18,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1640-0430000-0000-00000000	Insurance	$30.00	$18,000.00
	Total Expenses	$30.00	$18,000.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$18,000.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$30.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

Note: This fee is not mandatory and is not eligible for a free/reduced reimbursement.

Sand Creek High School | School Code: 315
Fiscal Year 2021/22 | Program Code: 1815
Athletics | Program: Girls Basketball

Expected # of Participants 36

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 20/21 Revenue

23-315-14-1815-1740000-0000-00000000	Fees Collected	$432.00
23-315-14-1815-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$432.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	10	2	24	36
Collected Fee Revenue	$0.00	$200.00	$4,800.00	$5,000.00
Board of Education Supplement	$2,000.00	$200.00	$0.00	$2,200.00
Total Program Fee Revenue	$2,000.00	$400.00	$4,800.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$12,527.20
Costs Per Participant	$347.98
Fee vs. Cost Per Participant Difference	($147.98)
Average Fees Collected Per Participant	$138.89
Projected Free and Reduced Rate	30.6%
Additional Program Deficiency	$5,327.20

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Sand Creek High School | School Code: 315
Fiscal Year 2021/22 | Program Code: 1817
Athletics | Program: 1st Yr. Varsity Cheer

Expected # of Participants 10

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$1,365.00	$1,365.00
Reduced Rate Fee (50%)	$682.50	$682.50

FY 20/21 Revenue

23-315-14-1817-1740000-0000-00000000	Fees Collected	$1,429.96
23-315-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$1,429.96

FY 21/22 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
	Net Program	$1,365.00	$13,550.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$100.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$1,355.00
Average Fees Collected Per Participant	$887.25
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	($13,550.00)

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1817
Athletics Program: Ret. Varsity Cheer

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$670.00	$670.00
Reduced Rate Fee (50%)	$335.00	$335.00

FY 20/21 Revenue

23-315-14-1817-1740000-0000-00000000	Fees Collected	$1,387.90
23-315-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$1,387.90

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	1	13	20
Collected Fee Revenue	$0.00	$335.00	$8,710.00	$9,045.00
Board of Education Supplement	$4,020.00	$335.00	$0.00	$4,355.00
Total Program Fee Revenue	$4,020.00	$670.00	$8,710.00	$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
23-315-14-1817-0580000-0000-00000000	League Dues	$10.00	$200.00
	Net Program	$680.00	$13,200.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$200.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$660.00
Average Fees Collected Per Participant	$452.25
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	($13,200.00)

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1817
Athletics Program: Junior Varsity Cheer

Expected # of Participants 15

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$430.00	$430.00
Reduced Rate Fee (50%)	$215.00	$215.00

FY 20/21 Revenue

23-315-14-1817-1740000-0000-00000000	Fees Collected	$672.92
23-315-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$672.92

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	10	15
Collected Fee Revenue	$0.00	$215.00	$4,300.00	$4,515.00
Board of Education Supplement	$1,720.00	$215.00	$0.00	$1,935.00
Total Program Fee Revenue	$1,720.00	$430.00	$4,300.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$6,450.00
Costs Per Participant	$430.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$301.00
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1817
Athletics Program: Additional Items

Expected # of Participants 5

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$90.00	$90.00
Reduced Rate Fee (50%)	$45.00	$45.00
		Variable

FY 20/21 Revenue

23-315-14-1817-1740000-0000-00000000	Fees Collected	$58.88
23-315-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$58.88

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	1	0	4	5
Collected Fee Revenue	$0.00	$0.00	$360.00	$360.00
Board of Education Supplement	$90.00	$0.00	$0.00	$90.00
Total Program Fee Revenue	$90.00	$0.00	$360.00	$450.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1817-0690000-0000-00000000	Additional/Replacement Item	$90.00	$450.00
	Total Expenses	$90.00	$450.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$450.00
Costs Per Participant	$90.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$72.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$0.00

Note: This costs may vary depending on the additional or replacement item.

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1817
Athletics Program: Cheer Camp

Expected # of Participants 30

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$210.00	$210.00
Reduced Rate Fee (50%)	$105.00	$105.00

FY 20/21 Revenue

23-315-14-1817-1740000-0000-00000000	Fees Collected	$656.10
23-315-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$656.10

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	2	20	30
Collected Fee Revenue	$0.00	$210.00	$4,200.00	$4,410.00
Board of Education Supplement	$1,680.00	$210.00	$0.00	$1,890.00
Total Program Fee Revenue	$1,680.00	$420.00	$4,200.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$6,300.00
Costs Per Participant	$210.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$147.00
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1821
Athletics Program: Girls Golf

Expected # of Participants 10

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 20/21 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 20/21 Revenue		$0.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1826
Athletics Program: Girls Soccer

Expected # of Participants 36

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$175.00	$175.00
Reduced Rate Fee (50%)	$87.50	$87.50

FY 20/21 Revenue

23-315-14-1826-1740000-0000-00000000	Fees Collected	$0.00
23-315-14-1826-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	2	24	36
Collected Fee Revenue	$0.00	$175.00	$4,200.00	$4,375.00
Board of Education Supplement	$1,750.00	$175.00	$0.00	$1,925.00
Total Program Fee Revenue	$1,750.00	$350.00	$4,200.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$6,408.16
Costs Per Participant	$178.00
Fee vs. Cost Per Participant Difference	($3.00)
Average Fees Collected Per Participant	$121.53
Projected Free and Reduced Rate	30.6%
Additional Program Deficiency	$108.16

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Sand Creek High School | School Code: 315
Fiscal Year 2021/22 | Program Code: 1827
Athletics | Program: Softball

Expected # of Participants 36

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 20/21 Revenue

23-315-14-1827-1740000-0000-00000000	Fees Collected	$1,918.32
23-315-14-1827-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$1,918.32

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	10	2	24	36
Collected Fee Revenue	$0.00	$200.00	$4,800.00	$5,000.00
Board of Education Supplement	$2,000.00	$200.00	$0.00	$2,200.00
Total Program Fee Revenue	$2,000.00	$400.00	$4,800.00	$7,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-315-14-1827-0390000-0000-00000000	Officials	$64.00	$2,304.00
23-315-14-1827-0851000-0000-00000000	Transportation	$80.00	$2,880.00
23-315-14-1827-0580000-0000-00000000	CHSAA Dues	$6.00	$216.00
23-315-14-1827-0580000-0000-00000000	PPAC Dues	$5.20	$187.20
23-315-14-1827-0580000-0000-00000000	Tournaments	$16.00	$576.00
23-315-14-1827-0690000-0000-00000000	Equipment	$28.00	$1,008.00
23-315-14-1827-0690000-0000-00000000	Awards and Celebrations	$5.00	$180.00
	Total Expenses	$204.20	$7,351.20
	Net Program		-$151.20

21/22 Proposed Budget

Projected FY 21/22 Costs:	$7,351.20
Costs Per Participant	$204.20
Fee vs. Cost Per Participant Difference	($4.20)
Average Fees Collected Per Participant	$138.89
Projected Free and Reduced Rate	30.6%
Additional Program Deficiency	$151.20

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Sand Creek High School | School Code: 315
Fiscal Year 2021/22 | Program Code: 1829
Athletics | Program: Girls Tennis

Expected # of Participants 21

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$150.00	$150.00
Reduced Rate Fee (50%)	$75.00	$75.00

FY 20/21 Revenue

23-315-14-1829-1740000-0000-00000000	Fees Collected	$0.00
23-315-14-1829-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	1	14	21
Collected Fee Revenue	$0.00	$75.00	$2,100.00	$2,175.00
Board of Education Supplement	$900.00	$75.00	$0.00	$975.00
Total Program Fee Revenue	$900.00	$150.00	$2,100.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,640.00
Costs Per Participant	$173.33
Fee vs. Cost Per Participant Difference	($23.33)
Average Fees Collected Per Participant	$103.57
Projected Free and Reduced Rate	31.0%
Additional Program Deficiency	$490.00

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1831
Athletics Program: Dance

Expected # of Participants 15

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$85.00	$85.00
Reduced Rate Fee (50%)	$42.50	$42.50

FY 20/21 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 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	10	15
Collected Fee Revenue	$0.00	$42.50	$850.00	$892.50
Board of Education Supplement	$340.00	$42.50	$0.00	$382.50
Total Program Fee Revenue	$340.00	$85.00	$850.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,274.95
Costs Per Participant	$85.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$59.50
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	($0.05)

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1832
Athletics Program: Volleyball

Expected # of Participants 30

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 20/21 Revenue

23-315-14-1832-1740000-0000-00000000	Fees Collected	($2,686.00)
23-315-14-1832-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		($2,686.00)

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	8	2	20	30
Collected Fee Revenue	$0.00	$200.00	$4,000.00	$4,200.00
Board of Education Supplement	$1,600.00	$200.00	$0.00	$1,800.00
Total Program Fee Revenue	$1,600.00	$400.00	$4,000.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$5,980.00
Costs Per Participant	$199.33
Fee vs. Cost Per Participant Difference	$0.67
Average Fees Collected Per Participant	$140.00
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	($20.00)

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1844
Athletics Program: Baseball

Expected # of Participants 31

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 20/21 Revenue

23-315-14-1844-1740000-0000-00000000	Fees Collected	$1,781.68
23-315-14-1844-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$1,781.68

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	2	20	31
Collected Fee Revenue	$0.00	$200.00	$4,000.00	$4,200.00
Board of Education Supplement	$1,800.00	$200.00	$0.00	$2,000.00
Total Program Fee Revenue	$1,800.00	$400.00	$4,000.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$9,580.00
Costs Per Participant	$309.03
Fee vs. Cost Per Participant Difference	($109.03)
Average Fees Collected Per Participant	$135.48
Projected Free and Reduced Rate	32.3%
Additional Program Deficiency	$3,380.00

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1845
Athletics Program: Boys Basketball

Expected # of Participants 36

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 20/21 Revenue

23-315-14-1845-1740000-0000-00000000	Fees Collected	$1,735.00
23-315-14-1845-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$1,735.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	2	24	36
Collected Fee Revenue	$0.00	$200.00	$4,800.00	$5,000.00
Board of Education Supplement	$2,000.00	$200.00	$0.00	$2,200.00
Total Program Fee Revenue	$2,000.00	$400.00	$4,800.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$12,527.20
Costs Per Participant	$347.98
Fee vs. Cost Per Participant Difference	($147.98)
Average Fees Collected Per Participant	$138.89
Projected Free and Reduced Rate	30.6%
Additional Program Deficiency	$5,327.20

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1850
Athletics Program: Football

Expected # of Participants 65

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 20/21 Revenue

23-315-14-1850-1740000-0000-00000000	Fees Collected	($7,027.00)
23-315-14-1850-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		($7,027.00)

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	18	4	43	65
Collected Fee Revenue	$0.00	$400.00	$8,600.00	$9,000.00
Board of Education Supplement	$3,600.00	$400.00	$0.00	$4,000.00
Total Program Fee Revenue	$3,600.00	$800.00	$8,600.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$22,705.00
Costs Per Participant	$349.31
Fee vs. Cost Per Participant Difference	($149.31)
Average Fees Collected Per Participant	$138.46
Projected Free and Reduced Rate	30.8%
Additional Program Deficiency	$9,705.00

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1851
Athletics Program: Boys Golf

Expected # of Participants 10

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 20/21 Revenue

23-315-14-1851-1740000-0000-00000000	Fees Collected	$1,000.00
23-315-14-1851-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$1,000.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1856
Athletics Program: Boys Soccer

Expected # of Participants 36

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$175.00	$175.00
Reduced Rate Fee (50%)	$87.50	$87.50

FY 20/21 Revenue

23-315-14-1856-1740000-0000-00000000	Fees Collected	$117.50
23-315-14-1856-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$117.50

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	10	2	24	36
Collected Fee Revenue	$0.00	$175.00	$4,200.00	$4,375.00
Board of Education Supplement	$1,750.00	$175.00	$0.00	$1,925.00
Total Program Fee Revenue	$1,750.00	$350.00	$4,200.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$6,408.16
Costs Per Participant	$178.00
Fee vs. Cost Per Participant Difference	($3.00)
Average Fees Collected Per Participant	$121.53
Projected Free and Reduced Rate	30.6%
Additional Program Deficiency	$108.16

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1859
Athletics Program: Boys Tennis

Expected # of Participants 21

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$150.00	$150.00
Reduced Rate Fee (50%)	$75.00	$75.00

FY 20/21 Revenue

23-315-14-1859-1740000-0000-00000000	Fees Collected	$1,950.00
23-315-14-1859-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$1,950.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	1	14	21
Collected Fee Revenue	$0.00	$75.00	$2,100.00	$2,175.00
Board of Education Supplement	$900.00	$75.00	$0.00	$975.00
Total Program Fee Revenue	$900.00	$150.00	$2,100.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,640.00
Costs Per Participant	$173.33
Fee vs. Cost Per Participant Difference	($23.33)
Average Fees Collected Per Participant	$103.57
Projected Free and Reduced Rate	31.0%
Additional Program Deficiency	$490.00

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1863
Athletics Program: Wrestling

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 20/21 Revenue

23-315-14-1863-1740000-0000-00000000	Fees Collected	$1,500.00
23-315-14-1863-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$1,500.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	1	13	20
Collected Fee Revenue	$0.00	$100.00	$2,600.00	$2,700.00
Board of Education Supplement	$1,200.00	$100.00	$0.00	$1,300.00
Total Program Fee Revenue	$1,200.00	$200.00	$2,600.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$5,240.00
Costs Per Participant	$262.00
Fee vs. Cost Per Participant Difference	($62.00)
Average Fees Collected Per Participant	$135.00
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	$1,240.00

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1878
Athletics Program: Cross Country

Expected # of Participants 30

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$150.00	$150.00
Reduced Rate Fee (50%)	$75.00	$75.00

FY 20/21 Revenue

23-315-14-1878-1740000-0000-00000000	Fees Collected	$1,987.00
23-315-14-1878-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$1,987.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	2	20	30
Collected Fee Revenue	$0.00	$150.00	$3,000.00	$3,150.00
Board of Education Supplement	$1,200.00	$150.00	$0.00	$1,350.00
Total Program Fee Revenue	$1,200.00	$300.00	$3,000.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$4,835.00
Costs Per Participant	$161.17
Fee vs. Cost Per Participant Difference	($11.17)
Average Fees Collected Per Participant	$105.00
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	$335.00

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Sand Creek High School | School Code: 315
Fiscal Year 2021/22 | Program Code: 1890
Athletics | Program: Track and Field

Expected # of Participants 60

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$150.00	$150.00
Reduced Rate Fee (50%)	$75.00	$75.00

FY 20/21 Revenue

23-315-14-1890-1740000-0000-00000000	Fees Collected	$150.00
23-315-14-1890-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$150.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	17	3	40	60
Collected Fee Revenue	$0.00	$225.00	$6,000.00	$6,225.00
Board of Education Supplement	$2,550.00	$225.00	$0.00	$2,775.00
Total Program Fee Revenue	$2,550.00	$450.00	$6,000.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$10,610.00
Costs Per Participant	$176.83
Fee vs. Cost Per Participant Difference	($26.83)
Average Fees Collected Per Participant	$103.75
Projected Free and Reduced Rate	30.8%
Additional Program Deficiency	$1,610.00

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Sand Creek High School | School Code: 315
Fiscal Year 2021/22 | Program Code: 1895
Academic | Program: Athletic Training

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$35.00	$35.00
Reduced Rate Fee (50%)	$17.50	$17.50
		Annual

FY 20/21 Revenue

23-315-14-1895-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	1	13	20
Collected Fee Revenue	$0.00	$17.50	$455.00	$472.50
Board of Education Supplement	$210.00	$17.50	$0.00	$227.50
Total Program Fee Revenue	$210.00	$35.00	$455.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$700.00
Costs Per Participant	$35.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$23.63
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1899
Athletics Program: eSports

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$75.00	$75.00
Reduced Rate Fee (50%)	$37.50	$37.50

FY 20/21 Revenue

23-315-14-1899-1740000-0000-00000000	Fees Collected	$0.00
23-315-14-1899-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	1	13	20
Collected Fee Revenue	$0.00	$37.50	$975.00	$1,012.50
Board of Education Supplement	$450.00	$37.50	$0.00	$487.50
Total Program Fee Revenue	$450.00	$75.00	$975.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,500.00
Costs Per Participant	$75.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$50.63
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1902
Other Program: Parking

Expected # of Participants 285

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 20/21 Revenue

23-315-14-1902-1740000-0000-00000000	Fees Collected	$460.00
Total FY 20/21 Revenue		$460.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	79	17	189	285
Collected Fee Revenue	$0.00	$85.00	$1,890.00	$1,975.00
Board of Education Supplement	$790.00	$85.00	$0.00	$875.00
Total Program Fee Revenue	$790.00	$170.00	$1,890.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,850.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$6.93
Projected Free and Reduced Rate	30.7%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1945
Extracurricular Program: Welding Club

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 20/21 Revenue

23-315-14-1945-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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
23-315-14-1945-0580000-0000-00000000	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		-$200.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$400.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	($10.00)
Average Fees Collected Per Participant	$6.75
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	$200.00

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1950
Extracurricular Program: FBLA

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 20/21 Revenue

23-315-14-1950-1740000-0000-00000000	Fees Collected	$1,770.05
Total FY 20/21 Revenue		$1,770.05

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	1	13	20
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
23-315-14-1950-0580000-0000-00000000	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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,000.00
Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$33.75
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1950
Extracurricular Program: FBLA-Competition

Expected # of Participants 12

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$160.00	$160.00
Reduced Rate Fee (50%)	$80.00	$80.00
		Variable

FY 20/21 Revenue

23-315-14-1950-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	8	12
Collected Fee Revenue	$0.00	$80.00	$1,280.00	$1,360.00
Board of Education Supplement	$480.00	$80.00	$0.00	$560.00
Total Program Fee Revenue	$480.00	$160.00	$1,280.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,920.00
Costs Per Participant	$160.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$113.33
Projected Free and Reduced Rate	29.2%
Additional Program Deficiency	$0.00

Note: The amount of this fee may vary due to the cost of travel and competition fees.

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1950
Extracurricular Program: FBLA-Nationals

Expected # of Participants 3

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$1,000.00	$1,000.00
Reduced Rate Fee (50%)	$500.00	$500.00
		Variable

FY 20/21 Revenue

23-315-14-1950-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,000.00
Costs Per Participant	$1,000.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$666.67
Projected Free and Reduced Rate	33.3%
Additional Program Deficiency	$0.00

Note: The amount of this fee may vary due to the cost of travel and competition fees.

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1952
Extracurricular Program: Knowledge Bowl

Expected # of Participants 15

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-315-14-1952-1740000-0000-00000000	Fees Collected	($56.46)
Total FY 20/21 Revenue		($56.46)

FY 21/22 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
23-315-14-1952-0580000-0000-00000000	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

21/22 Proposed Budget

Projected FY 21/22 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

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1953
Extracurricular Program: Student Council

Expected # of Participants 15

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-315-14-1953-1740000-0000-00000000	Fees Collected	$496.46
Total FY 20/21 Revenue		$496.46

FY 21/22 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
23-315-14-1953-0580000-0000-00000000	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

21/22 Proposed Budget

Projected FY 21/22 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

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1954
Extracurricular Program: Nat. Honor Soc

Expected # of Participants 15

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 20/21 Revenue

23-315-14-1954-1740000-0000-00000000	Fees Collected	$100.00
Total FY 20/21 Revenue		$100.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	10	15
Collected Fee Revenue	$0.00	$15.00	$300.00	$315.00
Board of Education Supplement	$120.00	$15.00	$0.00	$135.00
Total Program Fee Revenue	$120.00	$30.00	$300.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$450.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$21.00
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1956
Extracurricular Program: Mock Trial

Expected # of Participants 15

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 20/21 Revenue

23-315-14-1956-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	10	15
Collected Fee Revenue	$0.00	$15.00	$300.00	$315.00
Board of Education Supplement	$120.00	$15.00	$0.00	$135.00
Total Program Fee Revenue	$120.00	$30.00	$300.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$450.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$21.00
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1965
Extracurricular Program: Forensics Club

Expected # of Participants 6

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 20/21 Revenue

23-315-14-1965-1740000-0000-00000000	Fees Collected	($240.00)
Total FY 20/21 Revenue		($240.00)

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	2	0	4	6
Collected Fee Revenue	$0.00	$0.00	$120.00	$120.00
Board of Education Supplement	$60.00	$0.00	$0.00	$60.00
Total Program Fee Revenue	$60.00	$0.00	$120.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$180.01
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	($0.00)
Average Fees Collected Per Participant	$20.00
Projected Free and Reduced Rate	33.3%
Additional Program Deficiency	$0.01

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1967
Extracurricular Program: Natl Art Honor Soc

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$30.00
Reduced Rate Fee (50%)	$12.50	$15.00

FY 20/21 Revenue

23-315-14-1967-1740000-0000-00000000	Fees Collected	$82.50
Total FY 20/21 Revenue		$82.50

FY 21/22 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
23-315-14-1967-0580000-0000-00000000	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
	Supplies		
	Total Expenses	$25.00	$500.00
	Net Program		$100.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$500.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$5.00
Average Fees Collected Per Participant	$20.25
Projected Free and Reduced Rate	32.5%
Additional Program Deficiency	($100.00)

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 1982
Extracurricular Program: Cyber Patriots

Expected # of Participants 9

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00

FY 20/21 Revenue

23-315-14-1982-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	2	1	6	9
Collected Fee Revenue	$0.00	$20.00	$240.00	$260.00
Board of Education Supplement	$80.00	$20.00	$0.00	$100.00
Total Program Fee Revenue	$80.00	$40.00	$240.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$360.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$28.89
Projected Free and Reduced Rate	27.8%
Additional Program Deficiency	$0.00

Sand Creek High School School Code: 315
Fiscal Year 2021/22 Program Code: 0891
Academic Program: ROTC
26

Expected # of Participants 155

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

26-315-14-0891-1740000-9001-00000000	Fees Collected	$1,662.50
Total FY 20/21 Revenue		$1,662.50

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	43	9	103	155
Collected Fee Revenue	$0.00	$112.50	$2,575.00	$2,687.50
Board of Education Supplement	$1,075.00	$112.50	$0.00	$1,187.50
Total Program Fee Revenue	$1,075.00	$225.00	$2,575.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,875.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.34
Projected Free and Reduced Rate	30.6%
Additional Program Deficiency	$0.00

POWER Zone Summary of Fees

Projected Fee Budget:	$672,046.45
Est. Remitted Total:	$492,687.75
Est. Free & Reduce Subsidy:	$136,440.75
Est. Program Supplements:	$42,917.95

Elementary Schools

Ridgeview Elementary

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Activity					
Kindergarten	1	$20.00	$20.00	$500.00	$10.00
1st Grade	2	$20.00	$20.00	$480.00	$10.00
2nd Grade	3	$20.00	$20.00	$380.00	$10.00
3rd Grade	4	$20.00	$20.00	$460.00	$10.00
4th Grade	5	$20.00	$20.00	$380.00	$10.00
5th Grade	6	$20.00	$26.00	$494.00	$13.00
Tech Insurance	10	$30.00	$30.00	$0.00	$0.00
Extracurricular					
Painting Club	7	$35.00	$35.00	$0.00	$0.00
Husky Chorale	8	$75.00	$75.00	$0.00	$0.00
Husky Chorale (Half)	9	$40.00	$40.00	$0.00	$0.00

Stetson Elementary

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Activity					
Kindergarten	11	$25.00	$25.00	$450.00	$37.50
1st Grade	13	$25.00	$25.00	$350.00	$37.50
2nd Grade	14	$25.00	$25.00	$425.00	$37.50
3rd Grade	15	$25.00	$25.00	$400.00	$37.50
4th Grade	16	$25.00	$25.00	$350.00	$25.00
5th Grade	17	$25.00	$25.00	$425.00	$37.50
Tech Insurance	25	$30.00	$30.00	$0.00	$0.00
Field Trips					
Vibes Math Day	19	$0.00	$10.00	$470.00	$40.00
Choir-Vibes Game	22	$10.00	$10.00	$40.00	$5.00

Stetson Elementary

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Extracurricular					
Kindergarten Graduation	12	$10.00	$10.00	$180.00	$15.00
Art Club	18	$20.00	$20.00	$80.00	$10.00
Choir	20	$25.00	$25.00	$75.00	$12.50
Returning Choir	21	$15.00	$15.00	$30.00	$0.00
Instrument Club	23	$15.00	$15.00	$60.00	$7.50
Tech Club	24	$20.00	$20.00	$80.00	$10.00
Soccer	27	$15.00	$15.00	$75.00	$7.50
District Track	28	$15.00	$15.00	$45.00	$0.00
Walking Club	29	$15.00	$15.00	$60.00	$7.50
Student Gov't	30	$0.00	$25.00	$125.00	$12.50
Garden Club	31	$25.00	$25.00	$275.00	$25.00
Kindness Club	32	$15.00	$15.00	$135.00	$15.00
Other					
Various Tech Supplies	26	$15.00	$15.00	$0.00	$0.00

Odyssey Elementary

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Activity					
Kindergarten	33	$25.00	$25.00	$725.00	$62.50
1st Grade	34	$25.00	$25.00	$600.00	$50.00
2nd Grade	35	$25.00	$25.00	$750.00	$62.50
3rd Grade	36	$25.00	$25.00	$625.00	$50.00
4th Grade	37	$25.00	$25.00	$675.00	$50.00
5th Grade	38	$25.00	$25.00	$650.00	$50.00
Extracurricular					
Choir	39	$25.00	$25.00	$875.00	$62.50
Enrichment Clubs	40	$20.00	$25.00	$1,450.00	$112.50

Inspiration View Elementary

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Activity					
Kindergarten	41	$20.00	$20.00	$220.00	$20.00
1st Grade	42	$20.00	$20.00	$220.00	$20.00
2nd Grade	43	$20.00	$20.00	$200.00	$20.00
3rd Grade	44	$20.00	$20.00	$140.00	$10.00
4th Grade	45	$20.00	$20.00	$160.00	$10.00
5th Grade	46	$20.00	$20.00	$160.00	$20.00
Tech Insurance	50	$30.00	$30.00	$0.00	$0.00

Inspiration View Elementary

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Extracurricular					
Art Club	47	$45.00	$45.00	$360.00	$22.50
Choir	48	$75.00	$75.00	$300.00	$37.50
All State Choir	49	$45.00	$45.00	$45.00	$0.00

Academy for Literacy, Learning, & Innovation Excellence

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Activity					
2nd Grade	51	$25.00	$25.00	$150.00	$12.50
3rd Grade	52	$25.00	$25.00	$275.00	$12.50
4th Grade	53	$25.00	$25.00	$125.00	$12.50
5th Grade	54	$25.00	$25.00	$200.00	$12.50
Tech Insurance	55	$30.00	$30.00	$690.00	$30.00

Middle School

Skyview Middle

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Activity					
6th Grade	56	$20.00	$20.00	$1,720.00	$120.00
7th Grade	59	$20.00	$20.00	$1,760.00	$130.00
8th Grade	60	$20.00	$20.00	$1,760.00	$130.00
Field Trip					
Challenger Missions	57	$0.00	$5.00	$430.00	$30.00
Nat Geo Geography Bee	58	$0.00	$5.00	$40.00	$2.50
Elitches Field Trip	61	$50.00	$50.00	$4,200.00	$300.00
CHSAA Choir Trip	78	$10.00	$10.00	$510.00	$35.00
CHSAA Band Trip	79	$10.00	$10.00	$510.00	$35.00
Academic					
Library Replacement	62	$0.00	$10.00	$0.00	$0.00
Art (Quarter)	63	$5.00	$5.00	$615.00	$42.50
Art (Semester)	64	$5.00	$10.00	$610.00	$45.00
Photography	65	$10.00	$20.00	$300.00	$20.00
Play	66	$10.00	$10.00	$260.00	$20.00
Physical Education	67	$14.00	$15.00	$1,920.00	$135.00
Family/Consumer Sci (Quar)	69	$5.00	$5.00	$615.00	$42.50
Family/Consumer Sci (Sem)	70	$5.00	$10.00	$610.00	$45.00
Math eBook	72	$10.00	$10.00	$550.00	$40.00
Honor Choir	73	$12.50	$25.00	$375.00	$25.00
Honor Choir (Half)	74	$20.00	$20.00	$80.00	$10.00
Piano	75	$25.00	$25.00	$250.00	$12.50

Skyview Middle

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Piano (Half)	76	$20.00	$20.00	$60.00	$0.00
Piano Instr. Rental	77	$0.00	$50.00	$150.00	$0.00
Instrument Rental	80	$0.00	$50.00	$150.00	$0.00
Magic of Electrons	81	$5.00	$5.00	$75.00	$5.00
Forensic Science	82	$5.00	$5.00	$155.00	$10.00
Technology Ed	83	$2.50	$5.00	$305.00	$22.50
Tech Insurance	84	$30.00	$30.00	$0.00	$0.00
Replacement Parts	85	$0.00	$10.00	$0.00	$0.00
Extracurricular - Athletic					
Uniform Replacement	86	$0.00	$10.00	$0.00	$0.00
Girls Basketball	87	$50.00	$50.00	$600.00	$50.00
6th Grade GBB Uni	88	$10.00	$10.00	$40.00	$5.00
Softball	90	$50.00	$50.00	$450.00	$25.00
Volleyball	91	$50.00	$50.00	$600.00	$50.00
6th Grade VB Uni	92	$10.00	$10.00	$40.00	$5.00
Boys Basketball	93	$50.00	$50.00	$600.00	$50.00
6th Grade BBB Uni	94	$10.00	$10.00	$40.00	$5.00
Football	95	$60.00	$60.00	$1,200.00	$90.00
Wrestling	96	$50.00	$50.00	$500.00	$25.00
Cross Country	97	$45.00	$45.00	$540.00	$45.00
Track and Field	98	$45.00	$45.00	$900.00	$67.50
Extracurricular - Other					
Intramural P.E.	68	$5.00	$5.00	$130.00	$10.00
Best Robotics	71	$15.00	$15.00	$75.00	$7.50
Spirit Club	89	$20.00	$20.00	$200.00	$10.00
Engineering Club	99	$10.00	$10.00	$60.00	$5.00
NJHS	100	$10.00	$10.00	$150.00	$10.00
NJHS New Member	101	$3.00	$3.00	$15.00	$1.50
FCCLA	102	$30.00	$30.00	$150.00	$15.00
STEM Club	103	$20.00	$20.00	$260.00	$20.00
Battle of the Books	104	$10.00	$10.00	$50.00	$5.00

High School **Vista Ridge High**

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb	Cost per Participant	Revenue Shortfall
Activity							
Student Tech	165	$15.00	$15.00	$4,620.00	$472.50	$15.00	$0.00
Academic							
AP Studio 3D Design	105	$116.00	$116.00	$232.00	$0.00	$116.00	$0.00
Honors Art	106	$10.00	$20.00	$80.00	$10.00	$20.00	$0.00
Exploratory Art	107	$15.00	$15.00	$345.00	$37.50	$15.00	$0.00
Graphic Design	108	$35.00	$10.00	$170.00	$20.00	$10.00	$0.00
Intro to 2D Art	109	$10.00	$20.00	$560.00	$60.00	$20.00	$0.00
3D Art	110	$30.00	$30.00	$750.00	$75.00	$30.00	$0.00
Ceramics	111	$35.00	$35.00	$1,855.00	$192.50	$35.00	$0.00
Painting	112	$30.00	$30.00	$690.00	$75.00	$30.00	$0.00
Digital Photography	113	$25.00	$20.00	$880.00	$90.00	$20.00	$0.00
Intermediate 2D Art	114	$20.00	$20.00	$260.00	$30.00	$20.00	$0.00
English I	115	$5.00	$5.00	$330.00	$32.50	$5.00	$0.00
English II	116	$5.00	$5.00	$305.00	$30.00	$5.00	$0.00
English III	117	$5.00	$5.00	$250.00	$25.00	$5.00	$0.00
English IV	118	$5.00	$5.00	$250.00	$25.00	$5.00	$0.00
Honors English I	119	$5.00	$5.00	$55.00	$5.00	$5.00	$0.00
Honors English II	120	$5.00	$5.00	$80.00	$7.50	$5.00	$0.00
AP Lit & Comp	121	$106.00	$106.00	$1,166.00	$106.00	$106.00	$0.00
AP Lang & Comp	122	$106.00	$106.00	$1,166.00	$106.00	$106.00	$0.00
Theater	124	$15.00	$15.00	$855.00	$90.00	$15.00	$0.00
Spanish	125	$5.00	$5.00	$270.00	$27.50	$5.00	$0.00
American Sign Lang	126	$7.50	$7.50	$345.00	$33.75	$7.50	$0.00
Adventure P.E.	130	$65.00	$65.00	$845.00	$97.50	$65.00	$0.00
Rock Climbing	131	$130.00	$125.00	$250.00	$0.00	$125.00	$0.00
Filmmaking	135	$20.00	$20.00	$0.00	$0.00	$0.00	$20.00
AP Calculus AB	136	$96.00	$96.00	$384.00	$48.00	$96.00	$0.00
AP Calculus BC	137	$96.00	$96.00	$192.00	$0.00	$96.00	$0.00
AP Statistics	138	$96.00	$96.00	$1,632.00	$144.00	$96.00	$0.00
Music Theory	139	$10.00	$15.00	$135.00	$15.00	$15.00	$0.00
Choir	140	$20.00	$20.00	$480.00	$50.00	$20.00	$0.00
Show Choir	141	$15.00	$15.00	$120.00	$15.00	$15.00	$0.00
Band	142	$15.00	$25.00	$800.00	$87.50	$25.00	$0.00
Percussion	144	$25.00	$25.00	$75.00	$12.50	$25.00	$0.00
Zoology	146	$0.00	$15.00	$75.00	$7.50	$15.00	$0.00
AP Environmental	147	$106.00	$106.00	$530.00	$53.00	$106.00	$0.00
Anatomy & Physiology	148	$5.00	$15.00	$255.00	$22.50	$15.00	$0.00
Life Science	149	$5.00	$15.00	$285.00	$30.00	$15.00	$0.00
Biology	150	$5.00	$5.00	$330.00	$35.00	$5.00	$0.00
Honors Biology	151	$5.00	$5.00	$85.00	$7.50	$5.00	$0.00
AP Biology	152	$126.00	$126.00	$1,008.00	$126.00	$126.00	$0.00
Physical Science	153	$5.00	$5.00	$330.00	$35.00	$5.00	$0.00
Chemistry	154	$5.00	$7.50	$345.00	$33.75	$7.50	$0.00
Honors Chemistry	155	$5.00	$7.50	$97.50	$11.25	$7.50	$0.00
Astrophysics	156	$5.00	$5.00	$25.00	$2.50	$5.00	$0.00

Vista Ridge High

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb	Cost per Participant	Revenue Shortfall
AP Chemistry	157	$121.00	$121.00	$605.00	$60.50	$121.00	$0.00
Earth Science	158	$5.00	$15.00	$510.00	$52.50	$15.00	$0.00
Medical Forensic Science	159	$0.00	$5.00	$25.00	$2.50	$5.00	$0.00
Biomedical Science	160	$5.00	$10.00	$250.00	$25.00	$10.00	$0.00
Military Sci-ASVAB	161	$0.00	$35.00	$175.00	$17.50	$35.00	$0.00
AP Human Geography	162	$96.00	$96.00	$0.00	$0.00	$96.00	$0.00
AP Comparative Gov	163	$96.00	$96.00	$864.00	$96.00	$96.00	$0.00
AP US History	164	$96.00	$96.00	$1,056.00	$96.00	$96.00	$0.00
AP World History	165	$96.00	$96.00	$480.00	$48.00	$96.00	$0.00
Paraprofessionals	167	$100.00	$100.00	$200.00	$0.00	$100.00	$0.00
Athletic Training	190	$7.50	$7.50	$157.50	$15.00	$7.50	$0.00
1st Year ROTC	201	$40.00	$40.00	$760.00	$80.00	$40.00	$0.00
ROTC	202	$25.00	$25.00	$475.00	$50.00	$25.00	$0.00
Extracurricular - Athletic							
Girls Basketball	168	$200.00	$200.00	$1,400.00	$100.00	$337.58	($137.58)
1st Yr. Girls Cheer	169	$1,390.00	$1,390.00	$2,780.00	$0.00	$1,431.65	($41.65)
Ret Girls Cheer	170	$950.00	$950.00	$3,800.00	$475.00	$1,012.00	($62.00)
1st Year JV Cheer	171	$635.00	$635.00	$1,270.00	$0.00	$685.85	($50.85)
Ret JV Cheer	172	$350.00	$350.00	$350.00	$0.00	$402.80	($52.80)
Boys Cheer	173	$375.00	$375.00	$0.00	$0.00	$383.00	($8.00)
1st Year Co-ed Cheer	174	$1,500.00	$1,500.00	$3,000.00	$0.00	$1,518.40	($18.40)
Ret. Co-ed Cheer	175	$1,405.00	$1,405.00	$4,215.00	$702.50	$1,432.90	($27.90)
Girls Golf	176	$200.00	$200.00	$400.00	$0.00	$243.00	($43.00)
Girls Soccer	177	$175.00	$175.00	$1,575.00	$175.00	$179.33	($4.33)
Softball	178	$200.00	$200.00	$1,400.00	$100.00	$262.57	($62.57)
Volleyball	179	$200.00	$200.00	$1,600.00	$200.00	$217.25	($17.25)
Baseball	180	$200.00	$200.00	$1,800.00	$200.00	$200.60	($0.60)
Boys Basketball	181	$200.00	$200.00	$1,400.00	$100.00	$367.44	($167.44)
Football	182	$200.00	$200.00	$4,200.00	$400.00	$335.92	($135.92)
Boys Golf	183	$200.00	$200.00	$1,400.00	$100.00	$243.00	($43.00)
Boys Soccer	184	$175.00	$175.00	$1,575.00	$175.00	$179.33	($4.33)
Wrestling	185	$200.00	$200.00	$1,200.00	$100.00	$314.83	($114.83)
Dance	186	$950.00	$950.00	$2,850.00	$475.00	$950.00	$0.00
Returning Dance	187	$500.00	$500.00	$500.00	$0.00	$500.00	$0.00
Cross Country	188	$150.00	$150.00	$1,050.00	$75.00	$165.65	($15.65)
Track and Field	189	$150.00	$150.00	$3,150.00	$300.00	$177.19	($27.19)
Extracurricular - Other							
Afterschool Theater	123	$35.00	$35.00	$420.00	$52.50	$35.00	$0.00
HOSA	127	$40.00	$40.00	$200.00	$20.00	$40.00	$0.00
HOSA - Competition	128	$160.00	$160.00	$320.00	$0.00	$160.00	$0.00
HOSA - Nationals	129	$1,000.00	$1,000.00	$1,000.00	$0.00	$1,000.00	$0.00
Life Smarts	132	$40.00	$40.00	$160.00	$20.00	$40.00	$0.00
Life Smarts - Competition	133	$160.00	$160.00	$320.00	$0.00	$160.00	$0.00
Life Smarts - Nationals	134	$1,000.00	$1,000.00	$1,000.00	$0.00	$1,000.00	$0.00
Marching Band	143	$300.00	$300.00	$2,700.00	$300.00	$300.00	$0.00

Vista Ridge High

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb	Cost per Participant	Revenue Shortfall
Winter Guard	145	$325.00	$325.00	$1,300.00	$162.50	$325.00	$0.00
Replacement ID	191	$5.00	$5.00	$0.00	$0.00	$5.00	$0.00
Parking	192	$25.00	$25.00	$3,550.00	$362.50	$25.00	$0.00
FBLA	193	$40.00	$40.00	$160.00	$20.00	$40.00	$0.00
FBLA - Competitive	194	$160.00	$160.00	$480.00	$80.00	$160.00	$0.00
FBLA - Nationals	195	$1,000.00	$1,000.00	$1,000.00	$0.00	$1,000.00	$0.00
FCCLA	196	$40.00	$40.00	$160.00	$20.00	$40.00	$0.00
FCCLA - Competitive	197	$160.00	$160.00	$480.00	$80.00	$160.00	$0.00
FCCLA - Nationals	198	$1,000.00	$1,000.00	$1,000.00	$0.00	$1,000.00	$0.00
Key Club	199	$15.00	$15.00	$45.00	$7.50	$15.00	$0.00
Cyber Patriots	200	$40.00	$40.00	$160.00	$20.00	$40.00	$0.00

Ridgeview Elementary School — School Code: 136
Fiscal Year 2021/22 — Program Code: 0019
Activity — Program: Kindergarten

Expected # of Participants 115

		20/21 Actual	21/22 Proposed
Individual Fee Amount		$20.00	$20.00
Reduced Rate Fee (50%)		$10.00	$10.00

FY 20/21 Revenue

23-136-14-0019-1740000-0000-00000000	Activity Fees Collected	$635.50
23-136-14-1610-1740000-0000-00000000	Technology Fees Collected	$103.42
23-136-14-0210-1740000-0000-00000000	Art Fees Collected	$34.75
23-136-14-0080-1740000-0000-00000000	Library Fees Collected	$0.83
23-136-14-1210-1740000-0000-00000000	Music Fees Collected	$17.58
23-136-14-0800-1740000-0000-00000000	PE Fees Collected	$8.73
Total FY 20/21 Revenue		$800.82

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	25	1	89	115
Collected Fee Revenue	$0.00	$10.00	$1,780.00	$1,790.00
Board of Education Supplement	$500.00	$10.00	$0.00	$510.00
Total Program Fee Revenue	$500.00	$20.00	$1,780.00	$2,300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-136-14-0019-0690000-0000-00000000	Parent Gifts	$2.00	$230.00
23-136-14-0019-0690000-0000-00000000	Holiday Projects	$2.00	$230.00
23-136-14-0019-0690000-0000-00000000	General Supplies and Resources	$11.50	$1,322.50
23-136-14-0080-0690000-0000-00000000	Library Supplies	$0.25	$28.75
23-136-14-0210-0690000-0000-00000000	Art Supplies	$1.00	$115.00
23-136-14-0800-0690000-0000-00000000	PE Supplies (Balls, Class Rewards)	$0.25	$28.75
23-136-14-1210-0690000-0000-00000000	Music Supplies and Equipment	$0.75	$86.25
23-136-14-1610-0690000-0000-00000000	Technology and Supplies	$0.25	$28.75
23-136-14-1610-0690000-0000-00000000	Apps and Software	$2.00	$230.00
	Total Expenses	$20.00	$2,300.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,300.00
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	22.2%
Additional Program Deficiency	$0.00

Ridgeview Elementary School School Code: 136
Fiscal Year 2021/22 Program Code: 0011
Activity Program: 1st Grade

Expected # of Participants 110

		20/21 Actual	21/22 Proposed
Individual Fee Amount		$20.00	$20.00
Reduced Rate Fee (50%)		$10.00	$10.00
FY 20/21 Revenue			
23-136-14-0011-1740000-0000-00000000	Activity Fees Collected	$429.76	
23-136-14-1610-1740000-0000-00000000	Technology Fees Collected	$103.42	
23-136-14-0210-1740000-0000-00000000	Art Fees Collected	$34.75	
23-136-14-0080-1740000-0000-00000000	Library Fees Collected	$0.83	
23-136-14-1210-1740000-0000-00000000	Music Fees Collected	$17.58	
23-136-14-0800-1740000-0000-00000000	PE Fees Collected	$8.73	
Total FY 20/21 Revenue		$595.08	

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	24	1	85	110
Collected Fee Revenue	$0.00	$10.00	$1,700.00	$1,710.00
Board of Education Supplement	$480.00	$10.00	$0.00	$490.00
Total Program Fee Revenue	$480.00	$20.00	$1,700.00	$2,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-136-14-0011-0690000-0000-00000000	Project and Craft Materials	$4.00	$440.00
23-136-14-0011-0690000-0000-00000000	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

21/22 Proposed Budget
Projected FY 21/22 Costs: $2,200.00

Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.55
Projected Free and Reduced Rate	22.3%
Additional Program Deficiency	$0.00

Ridgeview Elementary School School Code: 136
Fiscal Year 2021/22 Program Code: 0012
Activity Program: 2nd Grade

Expected # of Participants 89

		20/21 Actual	21/22 Proposed
Individual Fee Amount		$20.00	$20.00
Reduced Rate Fee (50%)		$10.00	$10.00
FY 20/21 Revenue			
23-136-14-0012-1740000-0000-00000000	Activity Fees Collected	$725.75	
23-136-14-1610-1740000-0000-00000000	Technology Fees Collected	$103.42	
23-136-14-0210-1740000-0000-00000000	Art Fees Collected	$34.75	
23-136-14-0080-1740000-0000-00000000	Library Fees Collected	$0.83	
23-136-14-1210-1740000-0000-00000000	Music Fees Collected	$17.58	
23-136-14-0800-1740000-0000-00000000	PE Fees Collected	$8.73	
Total FY 20/21 Revenue		$891.07	

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	19	1	69	89
Collected Fee Revenue	$0.00	$10.00	$1,380.00	$1,390.00
Board of Education Supplement	$380.00	$10.00	$0.00	$390.00
Total Program Fee Revenue	$380.00	$20.00	$1,380.00	$1,780.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-136-14-0012-0690000-0000-00000000	Project and Craft Materials	$4.00	$356.00
23-136-14-0012-0690000-0000-00000000	General Supplies and Resources	$11.50	$1,023.50
23-136-14-0080-0690000-0000-00000000	Library Supplies	$0.25	$22.25
23-136-14-0210-0690000-0000-00000000	Art Supplies	$1.00	$89.00
23-136-14-0800-0690000-0000-00000000	PE Supplies (Balls, Class Rewards)	$0.25	$22.25
23-136-14-1210-0690000-0000-00000000	Music Supplies and Equipment	$0.75	$66.75
23-136-14-1610-0690000-0000-00000000	Technology and Supplies	$0.25	$22.25
23-136-14-1610-0690000-0000-00000000	Apps and Software	$2.00	$178.00
	Total Expenses	$20.00	$1,780.00
	Net Program		$0.00

21/22 Proposed Budget
Projected FY 21/22 Costs: $1,780.00

Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.62
Projected Free and Reduced Rate	21.9%
Additional Program Deficiency	$0.00

Ridgeview Elementary School School Code: 136
Fiscal Year 2021/22 Program Code: 0013
Activity Program: 3rd Grade

Expected # of Participants 105

		20/21 Actual	21/22 Proposed
Individual Fee Amount		$20.00	$20.00
Reduced Rate Fee (50%)		$10.00	$10.00
FY 20/21 Revenue			
23-136-14-0013-1740000-0000-00000000	Activity Fees Collected	$395.25	
23-136-14-1610-1740000-0000-00000000	Technology Fees Collected	$103.42	
23-136-14-0210-1740000-0000-00000000	Art Fees Collected	$34.75	
23-136-14-0080-1740000-0000-00000000	Library Fees Collected	$0.83	
23-136-14-1210-1740000-0000-00000000	Music Fees Collected	$17.58	
23-136-14-0800-1740000-0000-00000000	PE Fees Collected	$8.73	
Total FY 20/21 Revenue		$560.57	

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	23	1	81	105
Collected Fee Revenue	$0.00	$10.00	$1,620.00	$1,630.00
Board of Education Supplement	$460.00	$10.00	$0.00	$470.00
Total Program Fee Revenue	$460.00	$20.00	$1,620.00	$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

21/22 Proposed Budget
Projected FY 21/22 Costs: $2,100.00

Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.52
Projected Free and Reduced Rate	22.4%
Additional Program Deficiency	$0.00

Ridgeview Elementary School School Code: 136
Fiscal Year 2021/22 Program Code: 0014
Activity Program: 4th Grade

Expected # of Participants 89

		20/21 Actual	21/22 Proposed
Individual Fee Amount		$20.00	$20.00
Reduced Rate Fee (50%)		$10.00	$10.00
FY 20/21 Revenue			
23-136-14-0014-1740000-0000-00000000	Activity Fees Collected	$446.75	
23-136-14-1610-1740000-0000-00000000	Technology Fees Collected	$103.42	
23-136-14-0210-1740000-0000-00000000	Art Fees Collected	$34.75	
23-136-14-0080-1740000-0000-00000000	Library Fees Collected	$0.83	
23-136-14-1210-1740000-0000-00000000	Music Fees Collected	$17.58	
23-136-14-0800-1740000-0000-00000000	PE Fees Collected	$8.73	
Total FY 20/21 Revenue		$612.07	

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	19	1	69	89
Collected Fee Revenue	$0.00	$10.00	$1,380.00	$1,390.00
Board of Education Supplement	$380.00	$10.00	$0.00	$390.00
Total Program Fee Revenue	$380.00	$20.00	$1,380.00	$1,780.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-136-14-0014-0690000-0000-00000000	Project and Craft Materials	$4.00	$356.00
23-136-14-0014-0690000-0000-00000000	General Supplies and Resources	$11.50	$1,023.50
23-136-14-0080-0690000-0000-00000000	Library Supplies	$0.25	$22.25
23-136-14-0210-0690000-0000-00000000	Art Supplies	$1.00	$89.00
23-136-14-0800-0690000-0000-00000000	PE Supplies (Balls, Class Rewards)	$0.25	$22.25
23-136-14-1210-0690000-0000-00000000	Music Supplies and Equipment	$0.75	$66.75
23-136-14-1610-0690000-0000-00000000	Technology and Supplies	$0.25	$22.25
23-136-14-1610-0690000-0000-00000000	Apps and Software	$2.00	$178.00
	Total Expenses	$20.00	$1,780.00
	Net Program		$0.00

21/22 Proposed Budget
Projected FY 21/22 Costs: $1,780.00

Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.62
Projected Free and Reduced Rate	21.9%
Additional Program Deficiency	$0.00

Ridgeview Elementary School | School Code: 136
Fiscal Year 2021/22 | Program Code: 0015
Activity | Program: 5th Grade

Expected # of Participants 87

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$26.00
Reduced Rate Fee (50%)	$10.00	$13.00

FY 20/21 Revenue

23-136-14-0015-1740000-0000-00000000	Activity Fees Collected	$623.75
23-136-14-1610-1740000-0000-00000000	Technology Fees Collected	$103.42
23-136-14-0210-1740000-0000-00000000	Art Fees Collected	$34.75
23-136-14-0080-1740000-0000-00000000	Library Fees Collected	$0.83
23-136-14-1210-1740000-0000-00000000	Music Fees Collected	$17.58
23-136-14-0800-1740000-0000-00000000	PE Fees Collected	$8.73
Total FY 20/21 Revenue		$789.07

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	19	1	67	87
Collected Fee Revenue	$0.00	$13.00	$1,742.00	$1,755.00
Board of Education Supplement	$494.00	$13.00	$0.00	$507.00
Total Program Fee Revenue	$494.00	$26.00	$1,742.00	$2,262.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-136-14-0015-0690000-0000-00000000	Project and Craft Materials	$4.00	$348.00
23-136-14-0015-0690000-0000-00000000	General Supplies and Resources	$11.50	$1,000.50
23-136-14-0015-0690000-0000-00000000	Recorder	$6.00	$522.00
23-136-14-0080-0690000-0000-00000000	Library Supplies	$0.25	$21.75
23-136-14-0210-0690000-0000-00000000	Art Supplies	$1.00	$87.00
23-136-14-0800-0690000-0000-00000000	PE Supplies (Balls, Class Rewards)	$0.25	$21.75
23-136-14-1210-0690000-0000-00000000	Music Supplies and Equipment	$0.75	$65.25
23-136-14-1610-0690000-0000-00000000	Technology and Supplies	$0.25	$21.75
23-136-14-1610-0690000-0000-00000000	Apps and Software	$2.00	$174.00
	Total Expenses	$26.00	$2,262.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,262.00
Costs Per Participant	$26.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$20.17
Projected Free and Reduced Rate	22.4%
Additional Program Deficiency	$0.00

Ridgeview Elementary School | School Code: 136
Fiscal Year 2021/22 | Program Code: 0250
Extracurricular | Program: Painting Club

Expected # of Participants 96

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$35.00	$35.00
Reduced Rate Fee (50%)	$17.50	$17.50

FY 20/21 Revenue

23-136-14-0250-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	96	96
Collected Fee Revenue	$0.00	$0.00	$3,360.00	$3,360.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$3,360.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,360.00
Costs Per Participant	$35.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$35.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

Ridgeview Elementary School School Code: 136
Fiscal Year 2021/22 Program Code: 1241
Extracurricular Program: Husky Chorale

Expected # of Participants 65

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$75.00	$75.00
Reduced Rate Fee (50%)	$37.50	$37.50

FY 20/21 Revenue

23-136-14-1241-1740000-0000-00000000	Fees Collected	$10.79
Total FY 20/21 Revenue		$10.79

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	0	0	65	65
Collected Fee Revenue	$0.00	$0.00	$4,875.00	$4,875.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$4,875.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$4,875.00
Costs Per Participant	$75.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$75.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

Ridgeview Elementary School School Code: 136
Fiscal Year 2021/22 Program Code: 1241
Extracurricular Program: Husky Chorale (Half)

Expected # of Participants 25

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00

FY 20/21 Revenue

23-136-14-1241-1740000-0000-00000000	Fees Collected	$2.21
Total FY 20/21 Revenue		$2.21

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	0	0	25	25
Collected Fee Revenue	$0.00	$0.00	$1,000.00	$1,000.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$1,000.00	$1,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-136-14-1241-0390000-0000-00000000	Teacher Stipend	$15.00	$375.00
23-136-14-1241-0690000-0000-00000000	Husky Chorale T-Shirt	$6.00	$150.00
23-136-14-1241-0690000-0000-00000000	Sheet Music and CD's	$1.00	$25.00
23-136-14-1241-0690000-0000-00000000	Sound Equipment Maintenance	$2.00	$50.00
23-136-14-1241-0690000-0000-00000000	Misc. Expenses (Props, Décor or Instruments needed for Concert Settings	$2.00	$50.00
23-136-14-1241-0580000-0000-00000000	D49 Choir Festival and Expenses	$10.00	$250.00
23-136-14-1241-0851000-0000-00000000	Choir Festival Transportation	$4.00	$100.00
	Total Expenses	$40.00	$1,000.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,000.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$40.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

Ridgeview Elementary School School Code: 136
Fiscal Year 2021/22 Program Code: 1640
Activity Program: Tech Insurance

Expected # of Participants 300

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 20/21 Revenue

23-136-14-1640-1740000-0000-00000000	Fees Collected	$2,130.00
Total FY 20/21 Revenue		$2,130.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	300	300
Collected Fee Revenue	$0.00	$0.00	$9,000.00	$9,000.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$9,000.00	$9,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-136-14-1640-0690000-0000-00000000	Insurance	$30.00	$9,000.00
	Total Expenses	$30.00	$9,000.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$9,000.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$30.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

Note: This fee is not mandatory and is not eligible for a free/reduced reimbursement.

Stetson Elementary School School Code: 139
Fiscal Year 2021/22 Program Code: 0019
Activity Program: Kindergarten

Expected # of Participants 85

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-139-14-0019-1740000-0000-00000000	Activity Fees Collected	$466.18
23-139-14-1610-1740000-0000-00000000	Technology Fees Collected	$36.33
23-139-14-0210-1740000-0000-00000000	Art Fees Collected	$35.50
23-139-14-1210-1740000-0000-00000000	Music Fees Collected	$35.50
23-139-14-0800-1740000-0000-00000000	PE Fees Collected	$35.50
Total FY 20/21 Revenue		$609.01

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	18	3	64	85
Collected Fee Revenue	$0.00	$37.50	$1,600.00	$1,637.50
Board of Education Supplement	$450.00	$37.50	$0.00	$487.50
Total Program Fee Revenue	$450.00	$75.00	$1,600.00	$2,125.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-0019-0690000-0000-00000000	Holiday Gifts	$4.00	$340.00
23-139-14-0019-0690000-0000-00000000	Project Supplies	$6.00	$510.00
23-139-14-0019-0580000-0000-00000000	Field Trip Offset	$6.00	$510.00
23-139-14-0019-0690000-0000-00000000	Misc. Consumables	$5.00	$425.00
23-139-14-1610-0690000-0000-00000000	Software/Technology	$0.50	$42.50
23-139-14-1610-0690000-0000-00000000	School Wide Web Licenses	$0.50	$42.50
23-139-14-0210-0690000-0000-00000000	Art Supplies	$1.00	$85.00
23-139-14-1210-0690000-0000-00000000	Music Supplies	$1.00	$85.00
23-139-14-0800-0690000-0000-00000000	PE Supplies	$1.00	$85.00
	Total Expenses	$25.00	$2,125.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,125.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.26
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2021/22 Program Code: 0019
Other Program: Kindergarten Grad

Expected # of Participants 85

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00
		Variable

FY 20/21 Revenue

23-139-14-0019-1740000-0000-00000000	Fees Collected	$219.41
Total FY 20/21 Revenue		$219.41

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	18	3	64	85
Collected Fee Revenue	$0.00	$15.00	$640.00	$655.00
Board of Education Supplement	$180.00	$15.00	$0.00	$195.00
Total Program Fee Revenue	$180.00	$30.00	$640.00	$850.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-0019-0690000-0000-00000000	Cap and Gown	$10.00	$850.00
	Total Expenses	$10.00	$850.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$850.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.71
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	$0.00

Note: This amount can fluctuate $2 due to changing rental costs.

Stetson Elementary School School Code: 139
Fiscal Year 2021/22 Program Code: 0011
Activity Program: 1st Grade

Expected # of Participants 67

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-139-14-0011-1740000-0000-00000000	Activity Fees Collected	$940.50
23-139-14-1610-1740000-0000-00000000	Technology Fees Collected	$36.33
23-139-14-0210-1740000-0000-00000000	Art Fees Collected	$35.50
23-139-14-1210-1740000-0000-00000000	Music Fees Collected	$35.50
23-139-14-0800-1740000-0000-00000000	PE Fees Collected	$35.50
Total FY 20/21 Revenue		$1,083.33

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	3	50	67
Collected Fee Revenue	$0.00	$37.50	$1,250.00	$1,287.50
Board of Education Supplement	$350.00	$37.50	$0.00	$387.50
Total Program Fee Revenue	$350.00	$75.00	$1,250.00	$1,675.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-0011-0690000-0000-00000000	Holiday Gifts	$4.00	$268.00
23-139-14-0011-0690000-0000-00000000	Project Supplies	$6.00	$402.00
23-139-14-0011-0580000-0000-00000000	Field Trip Offset	$6.00	$402.00
23-139-14-0011-0690000-0000-00000000	Misc. Consumables	$5.00	$335.00
23-139-14-1610-0690000-0000-00000000	Software/Technology	$0.50	$33.50
23-139-14-1610-0690000-0000-00000000	School Wide Web Licenses	$0.50	$33.50
23-139-14-0210-0690000-0000-00000000	Art Supplies	$1.00	$67.00
23-139-14-1210-0690000-0000-00000000	Music Supplies	$1.00	$67.00
23-139-14-0800-0690000-0000-00000000	PE Supplies	$1.00	$67.00
	Total Expenses	$25.00	$1,675.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,675.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.22
Projected Free and Reduced Rate	23.1%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2021/22 Program Code: 0012
Activity Program: 2nd Grade

Expected # of Participants 81

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-139-14-0012-1740000-0000-00000000	Activity Fees Collected	$765.50
23-139-14-1610-1740000-0000-00000000	Technology Fees Collected	$36.33
23-139-14-0210-1740000-0000-00000000	Art Fees Collected	$35.50
23-139-14-1210-1740000-0000-00000000	Music Fees Collected	$35.50
23-139-14-0800-1740000-0000-00000000	PE Fees Collected	$35.50
Total FY 20/21 Revenue		$908.33

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	17	3	61	81
Collected Fee Revenue	$0.00	$37.50	$1,525.00	$1,562.50
Board of Education Supplement	$425.00	$37.50	$0.00	$462.50
Total Program Fee Revenue	$425.00	$75.00	$1,525.00	$2,025.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-0012-0690000-0000-00000000	Holiday Gifts	$4.00	$324.00
23-139-14-0012-0690000-0000-00000000	Project Supplies	$6.00	$486.00
23-139-14-0012-0580000-0000-00000000	Field Trip Offset	$6.00	$486.00
23-139-14-0012-0690000-0000-00000000	Misc. Consumables	$5.00	$405.00
23-139-14-1610-0690000-0000-00000000	Software/Technology	$0.50	$40.50
23-139-14-1610-0690000-0000-00000000	School Wide Web Licenses	$0.50	$40.50
23-139-14-0210-0690000-0000-00000000	Art Supplies	$1.00	$81.00
23-139-14-1210-0690000-0000-00000000	Music Supplies	$1.00	$81.00
23-139-14-0800-0690000-0000-00000000	PE Supplies	$1.00	$81.00
	Total Expenses	$25.00	$2,025.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,025.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.29
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2021/22 Program Code: 0013
Activity Program: 3rd Grade

Expected # of Participants 75

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-139-14-0013-1740000-0000-00000000	Activity Fees Collected	$845.50
23-139-14-1610-1740000-0000-00000000	Technology Fees Collected	$36.33
23-139-14-0210-1740000-0000-00000000	Art Fees Collected	$35.50
23-139-14-1210-1740000-0000-00000000	Music Fees Collected	$35.50
23-139-14-0800-1740000-0000-00000000	PE Fees Collected	$35.50
Total FY 20/21 Revenue		$988.33

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	16	3	56	75
Collected Fee Revenue	$0.00	$37.50	$1,400.00	$1,437.50
Board of Education Supplement	$400.00	$37.50	$0.00	$437.50
Total Program Fee Revenue	$400.00	$75.00	$1,400.00	$1,875.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-0013-0690000-0000-00000000	Holiday Gifts	$4.00	$300.00
23-139-14-0013-0690000-0000-00000000	Project Supplies	$6.00	$450.00
23-139-14-0013-0580000-0000-00000000	Field Trip Offset	$6.00	$450.00
23-139-14-0013-0690000-0000-00000000	Misc. Consumables	$5.00	$375.00
23-139-14-1610-0690000-0000-00000000	Software/Technology	$0.50	$37.50
23-139-14-1610-0690000-0000-00000000	School Wide Web Licenses	$0.50	$37.50
23-139-14-0210-0690000-0000-00000000	Art Supplies	$1.00	$75.00
23-139-14-1210-0690000-0000-00000000	Music Supplies	$1.00	$75.00
23-139-14-0800-0690000-0000-00000000	PE Supplies	$1.00	$75.00
	Total Expenses	$25.00	$1,875.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,875.00
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

Stetson Elementary School School Code: 139
Fiscal Year 2021/22 Program Code: 0014
Activity Program: 4th Grade

Expected # of Participants 65

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-139-14-0014-1740000-0000-00000000	Activity Fees Collected	$953.50
23-139-14-1610-1740000-0000-00000000	Technology Fees Collected	$36.33
23-139-14-0210-1740000-0000-00000000	Art Fees Collected	$35.50
23-139-14-1210-1740000-0000-00000000	Music Fees Collected	$35.50
23-139-14-0800-1740000-0000-00000000	PE Fees Collected	$35.50
Total FY 20/21 Revenue		$1,096.33

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	14	2	49	65
Collected Fee Revenue	$0.00	$25.00	$1,225.00	$1,250.00
Board of Education Supplement	$350.00	$25.00	$0.00	$375.00
Total Program Fee Revenue	$350.00	$50.00	$1,225.00	$1,625.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-0014-0690000-0000-00000000	Holiday Gifts	$4.00	$260.00
23-139-14-0014-0690000-0000-00000000	Project Supplies	$6.00	$390.00
23-139-14-0014-0580000-0000-00000000	Field Trip Offset	$6.00	$390.00
23-139-14-0014-0690000-0000-00000000	Misc. Consumables	$5.00	$325.00
23-139-14-1610-0690000-0000-00000000	Software/Technology	$0.50	$32.50
23-139-14-1610-0690000-0000-00000000	School Wide Web Licenses	$0.50	$32.50
23-139-14-0210-0690000-0000-00000000	Art Supplies	$1.00	$65.00
23-139-14-1210-0690000-0000-00000000	Music Supplies	$1.00	$65.00
23-139-14-0800-0690000-0000-00000000	PE Supplies	$1.00	$65.00
	Total Expenses	$25.00	$1,625.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,625.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.23
Projected Free and Reduced Rate	23.1%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2021/22 Program Code: 0015
Activity Program: 5th Grade

Expected # of Participants 77

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-139-14-0015-1740000-0000-00000000	Activity Fees Collected	$708.50
23-139-14-1610-1740000-0000-00000000	Technology Fees Collected	$36.33
23-139-14-0210-1740000-0000-00000000	Art Fees Collected	$35.50
23-139-14-1210-1740000-0000-00000000	Music Fees Collected	$35.50
23-139-14-0800-1740000-0000-00000000	PE Fees Collected	$35.50
Total FY 20/21 Revenue		$851.33

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	17	3	57	77
Collected Fee Revenue	$0.00	$37.50	$1,425.00	$1,462.50
Board of Education Supplement	$425.00	$37.50	$0.00	$462.50
Total Program Fee Revenue	$425.00	$75.00	$1,425.00	$1,925.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-0015-0690000-0000-00000000	Holiday Gifts	$4.00	$308.00
23-139-14-0015-0690000-0000-00000000	Project Supplies	$6.00	$462.00
23-139-14-0015-0580000-0000-00000000	Field Trip Offset	$6.00	$462.00
23-139-14-0015-0690000-0000-00000000	Misc. Consumables	$5.00	$385.00
23-139-14-1610-0690000-0000-00000000	Software/Technology	$0.50	$38.50
23-139-14-1610-0690000-0000-00000000	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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,925.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$18.99
Projected Free and Reduced Rate	24.0%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2021/22 Program Code: 0212
Extracurricular Program: Art Club

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 20/21 Revenue

23-139-14-0212-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	15	20
Collected Fee Revenue	$0.00	$10.00	$300.00	$310.00
Board of Education Supplement	$80.00	$10.00	$0.00	$90.00
Total Program Fee Revenue	$80.00	$20.00	$300.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$400.00
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

Stetson Elementary School School Code: 139
Fiscal Year 2021/22 Program Code: 1109
Field Trip Program: Vibes Math Day

Expected # of Participants 217

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$0.00	$10.00
Reduced Rate Fee (50%)	$0.00	$5.00

FY 20/21 Revenue

23-139-14-1109-1710000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	47	8	162	217
Collected Fee Revenue	$0.00	$40.00	$1,620.00	$1,660.00
Board of Education Supplement	$470.00	$40.00	$0.00	$510.00
Total Program Fee Revenue	$470.00	$80.00	$1,620.00	$2,170.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-1109-0690000-0000-00000000	Vibes Ticket	$10.00	$2,170.00
	Total Expenses	$10.00	$2,170.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,170.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.65
Projected Free and Reduced Rate	23.5%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2021/22 Program Code: 1241
Extracurricular Program: Choir

Expected # of Participants 15

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-139-14-1241-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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
23-139-14-1241-0690000-0000-00000000	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

21/22 Proposed Budget

Projected FY 21/22 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

Stetson Elementary School School Code: 139
Fiscal Year 2021/22 Program Code: 1241
Extracurricular Program: Returning Choir

Expected # of Participants 10

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 20/21 Revenue

23-139-14-1241-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	0	8	10
Collected Fee Revenue	$0.00	$0.00	$120.00	$120.00
Board of Education Supplement	$30.00	$0.00	$0.00	$30.00
Total Program Fee Revenue	$30.00	$0.00	$120.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$150.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2021/22 Program Code: 1241
Field Trip Program: Choir-Vibes Game

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 20/21 Revenue

23-139-14-1241-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	15	20
Collected Fee Revenue	$0.00	$5.00	$150.00	$155.00
Board of Education Supplement	$40.00	$5.00	$0.00	$45.00
Total Program Fee Revenue	$40.00	$10.00	$150.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$200.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.75
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2021/22 Program Code: 1257
Extracurricular Program: Instrument Club

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 20/21 Revenue

23-139-14-1257-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	15	20
Collected Fee Revenue	$0.00	$7.50	$225.00	$232.50
Board of Education Supplement	$60.00	$7.50	$0.00	$67.50
Total Program Fee Revenue	$60.00	$15.00	$225.00	$300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-1257-0690000-0000-00000000	Instruments	$5.00	$100.00
23-139-14-1257-0690000-0000-00000000	Stipend	$10.00	$200.00
	Total Expenses	$15.00	$300.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$300.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.63
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2021/22 Program Code: 1639
Extracurricular Program: Tech Club

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 20/21 Revenue

23-139-14-1639-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	15	20
Collected Fee Revenue	$0.00	$10.00	$300.00	$310.00
Board of Education Supplement	$80.00	$10.00	$0.00	$90.00
Total Program Fee Revenue	$80.00	$20.00	$300.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$400.00
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

Stetson Elementary School School Code: 139
Fiscal Year 2021/22 Program Code: 1640
Activity Program: Tech Insurance

Expected # of Participants 200

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 20/21 Revenue

23-139-14-1640-1740000-0000-00000000	Fees Collected	$1,260.00
Total FY 20/21 Revenue		$1,260.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	200	200
Collected Fee Revenue	$0.00	$0.00	$6,000.00	$6,000.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$6,000.00	$6,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-1640-0430000-0000-00000000	Insurance	$30.00	$6,000.00
	Total Expenses	$30.00	$6,000.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$6,000.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$30.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

Note: This fee is not mandatory and is not eligible for a free/reduced reimbursement.

Stetson Elementary School School Code: 139
Fiscal Year 2021/22 Program Code: 1640
Other Program: Various Tech Suppl.

Expected # of Participants 50

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50
		Variable

FY 20/21 Revenue

23-139-14-1640-1740000-0000-00000000	Fees Collected	$420.00
Total FY 20/21 Revenue		$420.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	50	50
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
23-139-14-1640-0430000-0000-00000000	Various Supplies	$15.00	$750.00
	Total Expenses	$15.00	$750.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$750.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

Note: Fee amount is dependent on the cost of the replacement item(s).

Stetson Elementary School School Code: 139
Fiscal Year 2021/22 Program Code: 1886
Extracurricular Program: Soccer

Expected # of Participants 25

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 20/21 Revenue

23-139-14-1886-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	19	25
Collected Fee Revenue	$0.00	$7.50	$285.00	$292.50
Board of Education Supplement	$75.00	$7.50	$0.00	$82.50
Total Program Fee Revenue	$75.00	$15.00	$285.00	$375.00

Budgeted Program Expenses

Account Number	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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$375.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.70
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2021/22 Program Code: 1890
Extracurricular Program: District Track

Expected # of Participants 12

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 20/21 Revenue

23-139-14-1886-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	0	9	12
Collected Fee Revenue	$0.00	$0.00	$135.00	$135.00
Board of Education Supplement	$45.00	$0.00	$0.00	$45.00
Total Program Fee Revenue	$45.00	$0.00	$135.00	$180.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-1886-0690000-0000-00000000	T-Shirt	$10.00	$120.00
23-139-14-1886-0390000-0000-00000000	Teacher Stipend	$5.00	$60.00
	Total Expenses	$15.00	$180.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$180.00
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 2021/22 Program Code: 1947
Extracurricular Program: Walking Club

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 20/21 Revenue

23-139-14-1947-1740000-0000-00000000	Fees Collected	$285.00
Total FY 20/21 Revenue		$285.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	4	1	15	20
Collected Fee Revenue	$0.00	$7.50	$225.00	$232.50
Board of Education Supplement	$60.00	$7.50	$0.00	$67.50
Total Program Fee Revenue	$60.00	$15.00	$225.00	$300.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-1947-0690000-0000-00000000	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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$300.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.63
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	$0.00

Stetson Elementary School School Code: 139
Fiscal Year 2021/22 Program Code: 1953
Extracurricular Program: Student Gov't

Expected # of Participants 25

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$0.00	$25.00
Reduced Rate Fee (50%)	$0.00	$12.50

FY 20/21 Revenue

23-139-14-1953-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	19	25
Collected Fee Revenue	$0.00	$12.50	$475.00	$487.50
Board of Education Supplement	$125.00	$12.50	$0.00	$137.50
Total Program Fee Revenue	$125.00	$25.00	$475.00	$625.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-139-14-1953-0390000-0000-00000000	Teacher Stipend	$10.00	$250.00
23-139-14-1953-0690000-0000-00000000	T-Shirt	$10.00	$250.00
23-139-14-1953-0690000-0000-00000000	Snacks/Supplies	$5.00	$125.00
	Total Expenses	$25.00	$625.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$625.00
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

Stetson Elementary School School Code: 139
Fiscal Year 2021/22 Program Code: 1957
Extracurricular Program: Garden Club

Expected # of Participants 50

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50
		Variable

FY 20/21 Revenue

23-139-14-1957-1740000-0000-00000000	Fees Collected	$1,069.65
Total FY 20/21 Revenue		$1,069.65

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	2	37	50
Collected Fee Revenue	$0.00	$25.00	$925.00	$950.00
Board of Education Supplement	$275.00	$25.00	$0.00	$300.00
Total Program Fee Revenue	$275.00	$50.00	$925.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,250.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.00
Projected Free and Reduced Rate	24.0%
Additional Program Deficiency	$0.00

Note: This fee is variable because families with multiple participants are eligible for discounts.

Stetson Elementary School School Code: 139
Fiscal Year 2021/22 Program Code: 1974
Extracurricular Program: Kindness Club

Expected # of Participants 40

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 20/21 Revenue

23-139-14-1974-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	2	29	40
Collected Fee Revenue	$0.00	$15.00	$435.00	$450.00
Board of Education Supplement	$135.00	$15.00	$0.00	$150.00
Total Program Fee Revenue	$135.00	$30.00	$435.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$600.00
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

Odyssey Elementary School School Code: 140
Fiscal Year 2021/22 Program Code: 0019
Activity Program: Kindergarten

Expected # of Participants 75

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-140-14-0019-1740000-0000-00000000	Fees Collected	$1,000.00
Total FY 20/21 Revenue		$1,000.00

FY 21/22 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
23-140-14-0019-0690000-0000-00000000	End of Year Celebration	$4.50	$337.50
23-140-14-0019-0690000-0000-00000000	Subscription	$7.50	$562.50
23-140-14-0019-0690000-0000-00000000	Friday Folders	$1.15	$86.25
23-140-14-0019-0690000-0000-00000000	Classroom Supplies	$6.35	$476.25
23-140-14-0019-0690000-0000-00000000	Classroom Consumables	$5.00	$375.00
23-140-14-0019-0690000-0000-00000000	Awards and Celebrations	$0.50	$37.50
	Total Expenses	$25.00	$1,875.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 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 2021/22 Program Code: 0011
Activity Program: 1st Grade

Expected # of Participants 62

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-140-14-0011-1740000-0000-00000000	Fees Collected	$1,337.50
Total FY 20/21 Revenue		$1,337.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	24	4	34	62
Collected Fee Revenue	$0.00	$50.00	$850.00	$900.00
Board of Education Supplement	$600.00	$50.00	$0.00	$650.00
Total Program Fee Revenue	$600.00	$100.00	$850.00	$1,550.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-140-14-0011-0690000-0000-00000000	Subscriptions	$14.10	$874.20
23-140-14-0011-0690000-0000-00000000	Friday Folders	$1.15	$71.30
23-140-14-0011-0690000-0000-00000000	Supplies/Consumables	$6.75	$418.50
23-140-14-0011-0690000-0000-00000000	End of Year Celebration	$2.50	$155.00
23-140-14-0011-0690000-0000-00000000	Awards and Celebrations	$0.50	$31.00
	Total Expenses	$25.00	$1,550.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,550.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.52
Projected Free and Reduced Rate	41.9%
Additional Program Deficiency	$0.00

Odyssey Elementary School School Code: 140
Fiscal Year 2021/22 Program Code: 0012
Activity Program: 2nd Grade

Expected # of Participants 78

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-140-14-0012-1740000-0000-00000000	Fees Collected	$1,075.00
Total FY 20/21 Revenue		$1,075.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	30	5	43	78
Collected Fee Revenue	$0.00	$62.50	$1,075.00	$1,137.50
Board of Education Supplement	$750.00	$62.50	$0.00	$812.50
Total Program Fee Revenue	$750.00	$125.00	$1,075.00	$1,950.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-140-14-0012-0690000-0000-00000000	Subscriptions	$9.35	$729.30
23-140-14-0012-0690000-0000-00000000	Friday Folders	$1.15	$89.70
23-140-14-0012-0690000-0000-00000000	Supplies/Consumables	$8.50	$663.00
23-140-14-0012-0690000-0000-00000000	End of Year Celebration	$2.50	$195.00
23-140-14-0012-0690000-0000-00000000	Classroom Incentives	$3.00	$234.00
23-140-14-0012-0690000-0000-00000000	Awards and Celebrations	$0.50	$39.00
	Total Expenses	$25.00	$1,950.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,950.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.58
Projected Free and Reduced Rate	41.7%
Additional Program Deficiency	$0.00

Odyssey Elementary School School Code: 140
Fiscal Year 2021/22 Program Code: 0013
Activity Program: 3rd Grade

Expected # of Participants 64

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-140-14-0013-1740000-0000-00000000	Fees Collected	$950.00
Total FY 20/21 Revenue		$950.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	25	4	35	64
Collected Fee Revenue	$0.00	$50.00	$875.00	$925.00
Board of Education Supplement	$625.00	$50.00	$0.00	$675.00
Total Program Fee Revenue	$625.00	$100.00	$875.00	$1,600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-140-14-0013-0690000-0000-00000000	Subscriptions	$9.85	$630.40
23-140-14-0013-0690000-0000-00000000	Planners	$2.00	$128.00
23-140-14-0013-0690000-0000-00000000	Friday Folders	$1.15	$73.60
23-140-14-0013-0690000-0000-00000000	Supplies/Consumables	$9.00	$576.00
23-140-14-0013-0690000-0000-00000000	End of Year Celebration	$2.50	$160.00
23-140-14-0013-0690000-0000-00000000	Awards and Celebrations	$0.50	$32.00
	Total Expenses	$25.00	$1,600.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,600.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.45
Projected Free and Reduced Rate	42.2%
Additional Program Deficiency	$0.00

Odyssey Elementary School School Code: 140
Fiscal Year 2021/22 Program Code: 0014
Activity Program: 4th Grade

Expected # of Participants 69

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-140-14-0014-1740000-0000-00000000	Fees Collected	$942.50
Total FY 20/21 Revenue		$942.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	27	4	38	69
Collected Fee Revenue	$0.00	$50.00	$950.00	$1,000.00
Board of Education Supplement	$675.00	$50.00	$0.00	$725.00
Total Program Fee Revenue	$675.00	$100.00	$950.00	$1,725.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-140-14-0014-0690000-0000-00000000	Subscriptions	$11.80	$814.20
23-140-14-0014-0690000-0000-00000000	Planners	$2.00	$138.00
23-140-14-0014-0690000-0000-00000000	Friday Folders	$1.15	$79.35
23-140-14-0014-0690000-0000-00000000	Supplies/Consumables	$7.05	$486.45
23-140-14-0014-0690000-0000-00000000	End of Year Celebration	$2.50	$172.50
23-140-14-0019-0690000-0000-00000000	Awards and Celebrations	$0.50	$34.50
	Total Expenses	$25.00	$1,725.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,725.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.49
Projected Free and Reduced Rate	42.0%
Additional Program Deficiency	$0.00

Odyssey Elementary School School Code: 140
Fiscal Year 2021/22 Program Code: 0015
Activity Program: 5th Grade

Expected # of Participants 68

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-140-14-0015-1740000-0000-00000000	Fees Collected	$925.00
Total FY 20/21 Revenue		$925.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	26	4	38	68
Collected Fee Revenue	$0.00	$50.00	$950.00	$1,000.00
Board of Education Supplement	$650.00	$50.00	$0.00	$700.00
Total Program Fee Revenue	$650.00	$100.00	$950.00	$1,700.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-140-14-0015-0690000-0000-00000000	Subscriptions	$13.00	$884.00
23-140-14-0015-0690000-0000-00000000	Planners	$2.00	$136.00
23-140-14-0015-0690000-0000-00000000	Friday Folders	$1.15	$78.20
23-140-14-0015-0690000-0000-00000000	Supplies/Consumables	$5.85	$397.80
23-140-14-0015-0690000-0000-00000000	End of Year Celebration	$2.50	$170.00
23-140-14-0019-0690000-0000-00000000	Awards and Celebrations	$0.50	$34.00
	Total Expenses	$25.00	$1,700.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,700.00
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 2021/22 Program Code: 1241
Extracurricular Program: Choir

Expected # of Participants 90

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-140-14-1241-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	35	5	50	90
Collected Fee Revenue	$0.00	$62.50	$1,250.00	$1,312.50
Board of Education Supplement	$875.00	$62.50	$0.00	$937.50
Total Program Fee Revenue	$875.00	$125.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,250.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.58
Projected Free and Reduced Rate	41.7%
Additional Program Deficiency	$0.00

Odyssey Elementary School
Fiscal Year 2021/22
Academic

School Code: 140
Program Code: 2008
Program: Enrichment Clubs

Expected # of Participants 150

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$25.00
Reduced Rate Fee (50%)	$10.00	$12.50

FY 20/21 Revenue

23-140-14-2008-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	58	9	83	150
Collected Fee Revenue	$0.00	$112.50	$2,075.00	$2,187.50
Board of Education Supplement	$1,450.00	$112.50	$0.00	$1,562.50
Total Program Fee Revenue	$1,450.00	$225.00	$2,075.00	$3,750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-140-14-2008-0390000-0000-00000000	Teacher Stipend	$15.83	$2,374.50
23-140-14-2008-0690000-0000-00000000	Supplies	$9.17	$1,375.50
	Total Expenses	$25.00	$3,750.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,750.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.58
Projected Free and Reduced Rate	41.7%
Additional Program Deficiency	$0.00

Inspiration View Elementary School
Fiscal Year 2021/22
Activity

School Code: 142
Program Code: 0019
Program: Kindergarten

Expected # of Participants 90

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 20/21 Revenue

23-142-14-0019-1740000-0000-00000000	Fees Collected	$670.00
Total FY 20/21 Revenue		$670.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	2	77	90
Collected Fee Revenue	$0.00	$20.00	$1,540.00	$1,560.00
Board of Education Supplement	$220.00	$20.00	$0.00	$240.00
Total Program Fee Revenue	$220.00	$40.00	$1,540.00	$1,800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-142-14-0019-0851000-0000-00000000	Field Trip Offset	$6.00	$540.00
23-142-14-0019-0690000-0000-00000000	Friday Folder	$1.00	$90.00
23-142-14-0019-0690000-0000-00000000	Classroom Consumables	$5.00	$450.00
23-142-14-0019-0690000-0000-00000000	Classroom Art Supplies	$4.00	$360.00
23-142-14-0019-0690000-0000-00000000	Online Subscription	$4.00	$360.00
	Total Expenses	$20.00	$1,800.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,800.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.33
Projected Free and Reduced Rate	13.3%
Additional Program Deficiency	$0.00

Inspiration View Elementary School School Code: 142
Fiscal Year 2021/22 Program Code: 0011
Activity Program: 1st Grade

Expected # of Participants 84

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 20/21 Revenue

23-142-14-0011-1740000-0000-00000000	Fees Collected	$470.00
Total FY 20/21 Revenue		$470.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	2	71	84
Collected Fee Revenue	$0.00	$20.00	$1,420.00	$1,440.00
Board of Education Supplement	$220.00	$20.00	$0.00	$240.00
Total Program Fee Revenue	$220.00	$40.00	$1,420.00	$1,680.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-142-14-0011-0851000-0000-00000000	Field Trip Offset	$6.00	$504.00
23-142-14-0011-0690000-0000-00000000	Friday Folder	$1.00	$84.00
23-142-14-0011-0690000-0000-00000000	Classroom Consumables	$5.00	$420.00
23-142-14-0011-0690000-0000-00000000	Classroom Art Supplies	$4.00	$336.00
23-142-14-0011-0690000-0000-00000000	Online Subscription	$4.00	$336.00
	Total Expenses	$20.00	$1,680.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,680.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.14
Projected Free and Reduced Rate	14.3%
Additional Program Deficiency	$0.00

Inspiration View Elementary School School Code: 142
Fiscal Year 2021/22 Program Code: 0012
Activity Program: 2nd Grade

Expected # of Participants 81

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 20/21 Revenue

23-142-14-0012-1740000-0000-00000000	Fees Collected	$480.00
Total FY 20/21 Revenue		$480.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	2	69	81
Collected Fee Revenue	$0.00	$20.00	$1,380.00	$1,400.00
Board of Education Supplement	$200.00	$20.00	$0.00	$220.00
Total Program Fee Revenue	$200.00	$40.00	$1,380.00	$1,620.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-142-14-0012-0851000-0000-00000000	Field Trip Offset	$6.00	$486.00
23-142-14-0012-0690000-0000-00000000	Friday Folder	$1.00	$81.00
23-142-14-0012-0690000-0000-00000000	Classroom Consumables	$5.00	$405.00
23-142-14-0012-0690000-0000-00000000	Classroom Art Supplies	$4.00	$324.00
23-142-14-0012-0690000-0000-00000000	Online Subscription	$4.00	$324.00
	Total Expenses	$20.00	$1,620.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,620.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.28
Projected Free and Reduced Rate	13.6%
Additional Program Deficiency	$0.00

Inspiration View Elementary School School Code: 142
Fiscal Year 2021/22 Program Code: 0013
Activity Program: 3rd Grade

Expected # of Participants 57

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 20/21 Revenue

23-142-14-0013-1740000-0000-00000000	Fees Collected	$355.00
23-142-14-1210-1740000-0000-00000000	Recorder Fee Revenue	$0.00
Total FY 20/21 Revenue		$355.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	1	49	57
Collected Fee Revenue	$0.00	$10.00	$980.00	$990.00
Board of Education Supplement	$140.00	$10.00	$0.00	$150.00
Total Program Fee Revenue	$140.00	$20.00	$980.00	$1,140.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-142-14-0013-0851000-0000-00000000	Field Trip Offset	$5.00	$285.00
23-142-14-0013-0690000-0000-00000000	Friday Folder and Planner	$2.00	$114.00
23-142-14-0013-0690000-0000-00000000	Classroom Consumables	$4.00	$228.00
23-142-14-0013-0690000-0000-00000000	Classroom Art Supplies	$3.00	$171.00
23-142-14-0013-0690000-0000-00000000	Online Subscription	$1.00	$57.00
23-142-14-1210-0690000-0000-00000000	Music - Recorder	$5.00	$285.00
	Total Expenses	$20.00	$1,140.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,140.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.37
Projected Free and Reduced Rate	13.2%
Additional Program Deficiency	$0.00

Inspiration View Elementary School School Code: 142
Fiscal Year 2021/22 Program Code: 0014
Activity Program: 4th Grade

Expected # of Participants 60

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 20/21 Revenue

23-142-14-0014-1740000-0000-00000000	Fees Collected	$400.00
Total FY 20/21 Revenue		$400.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	8	1	51	60
Collected Fee Revenue	$0.00	$10.00	$1,020.00	$1,030.00
Board of Education Supplement	$160.00	$10.00	$0.00	$170.00
Total Program Fee Revenue	$160.00	$20.00	$1,020.00	$1,200.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-142-14-0014-0851000-0000-00000000	Field Trip Offset	$6.00	$360.00
23-142-14-0014-0690000-0000-00000000	Friday Folder	$1.00	$60.00
23-142-14-0014-0690000-0000-00000000	Classroom Consumables	$5.00	$300.00
23-142-14-0014-0690000-0000-00000000	Classroom Art Supplies	$4.00	$240.00
23-142-14-0014-0690000-0000-00000000	Online Subscription	$4.00	$240.00
	Total Expenses	$20.00	$1,200.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,200.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.17
Projected Free and Reduced Rate	14.2%
Additional Program Deficiency	$0.00

Inspiration View Elementary School School Code: 142
Fiscal Year 2021/22 Program Code: 0015
Activity Program: 5th Grade

Expected # of Participants 64

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 20/21 Revenue

23-142-14-0015-1740000-0000-00000000	Fees Collected	$405.00
Total FY 20/21 Revenue		$405.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	2	54	64
Collected Fee Revenue	$0.00	$20.00	$1,080.00	$1,100.00
Board of Education Supplement	$160.00	$20.00	$0.00	$180.00
Total Program Fee Revenue	$160.00	$40.00	$1,080.00	$1,280.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-142-14-0015-0851000-0000-00000000	Field Trip Offset	$6.00	$384.00
23-142-14-0015-0690000-0000-00000000	Friday Folder and Planner	$1.00	$64.00
23-142-14-0015-0690000-0000-00000000	Classroom Consumables	$5.00	$320.00
23-142-14-0015-0690000-0000-00000000	Classroom Art Supplies	$4.00	$256.00
23-142-14-0015-0690000-0000-00000000	Online Subscription	$4.00	$256.00
	Total Expenses	$20.00	$1,280.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,280.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.19
Projected Free and Reduced Rate	14.1%
Additional Program Deficiency	$0.00

Inspiration View Elementary School School Code: 142
Fiscal Year 2021/22 Program Code: 0212
Extracurricular Program: Art Club

Expected # of Participants 60

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$45.00	$45.00
Reduced Rate Fee (50%)	$22.50	$22.50

FY 20/21 Revenue

23-142-14-0212-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	1	51	60
Collected Fee Revenue	$0.00	$22.50	$2,295.00	$2,317.50
Board of Education Supplement	$360.00	$22.50	$0.00	$382.50
Total Program Fee Revenue	$360.00	$45.00	$2,295.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,700.00
Costs Per Participant	$45.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$38.63
Projected Free and Reduced Rate	14.2%
Additional Program Deficiency	$0.00

Inspiration View Elementary School School Code: 142
Fiscal Year 2021/22 Program Code: 1241
Extracurricular Program: Choir

Expected # of Participants 30

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$75.00	$75.00
Reduced Rate Fee (50%)	$37.50	$37.50

FY 20/21 Revenue

23-142-14-1241-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	25	30
Collected Fee Revenue	$0.00	$37.50	$1,875.00	$1,912.50
Board of Education Supplement	$300.00	$37.50	$0.00	$337.50
Total Program Fee Revenue	$300.00	$75.00	$1,875.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,250.00
Costs Per Participant	$75.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$63.75
Projected Free and Reduced Rate	15.0%
Additional Program Deficiency	$0.00

Inspiration View Elementary School School Code: 142
Fiscal Year 2021/22 Program Code: 1249
Extracurricular Program: All State Choir

Expected # of Participants 5

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$45.00	$45.00
Reduced Rate Fee (50%)	$22.50	$22.50

FY 20/21 Revenue

23-142-14-1249-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$225.00
Costs Per Participant	$45.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$36.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$0.00

Inspiration View Elementary School School Code: 142
Fiscal Year 2021/22 Program Code: 1640
Activity Program: Tech Insurance

Expected # of Participants 100

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 20/21 Revenue

23-142-14-1640-1740000-0000-00000000	Fees Collected	$2,916.00
Total FY 20/21 Revenue		$2,916.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	100	100
Collected Fee Revenue	$0.00	$0.00	$3,000.00	$3,000.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$3,000.00	$3,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-142-14-1640-0690000-0000-00000000	Insurance	$30.00	$3,000.00
	Total Expenses	$30.00	$3,000.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,000.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$30.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

Note: This fee is not mandatory and is not eligible for a free/reduced reimbursement.

Academy for Literacy, Learning, and Innovation Excellence School Code: 143
Fiscal Year 2021/22 Program Code: 0012
Activity Program: 2nd Grade

Expected # of Participants 25

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-143-14-0012-1740000-0000-00000000	Fees Collected	$387.50
Total FY 20/21 Revenue		$387.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	1	18	25
Collected Fee Revenue	$0.00	$12.50	$450.00	$462.50
Board of Education Supplement	$150.00	$12.50	$0.00	$162.50
Total Program Fee Revenue	$150.00	$25.00	$450.00	$625.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-143-14-0012-0690000-0000-00000000	Science/Social Studies/Makerspace	$7.00	$175.00
23-143-14-0012-0690000-0000-00000000	Team Building Activities	$5.00	$125.00
23-143-14-0012-0690000-0000-00000000	PBiS System & Awards	$5.00	$125.00
23-143-14-0012-0690000-0000-00000000	Grade Level Experience Activities	$8.00	$200.00
	Total Expenses	$25.00	$625.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$625.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$18.50
Projected Free and Reduced Rate	26.0%
Additional Program Deficiency	$0.00

Academy for Literacy, Learning, and Innovation Excellence School Code: 143
Fiscal Year 2021/22 Program Code: 0013
Activity Program: 3rd Grade

Expected # of Participants 47

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-143-14-0013-1740000-0000-00000000	Fees Collected	$1,147.50
Total FY 20/21 Revenue		$1,147.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	1	35	47
Collected Fee Revenue	$0.00	$12.50	$875.00	$887.50
Board of Education Supplement	$275.00	$12.50	$0.00	$287.50
Total Program Fee Revenue	$275.00	$25.00	$875.00	$1,175.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-143-14-0013-0690000-0000-00000000	Science/Social Studies/Makerspace	$7.00	$329.00
23-143-14-0013-0690000-0000-00000000	Team Building Activities	$5.00	$235.00
23-143-14-0013-0690000-0000-00000000	PBiS System & Awards	$5.00	$235.00
23-143-14-0013-0690000-0000-00000000	Grade Level Experience Activities	$8.00	$376.00
	Total Expenses	$25.00	$1,175.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,175.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$18.88
Projected Free and Reduced Rate	24.5%
Additional Program Deficiency	$0.00

Academy for Literacy, Learning, and Innovation Excellence School Code: 143
Fiscal Year 2021/22 Program Code: 0014
Activity Program: 4th Grade

Expected # of Participants 24

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-143-14-0014-1740000-0000-00000000	Fees Collected	$450.00
Total FY 20/21 Revenue		$450.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	18	24
Collected Fee Revenue	$0.00	$12.50	$450.00	$462.50
Board of Education Supplement	$125.00	$12.50	$0.00	$137.50
Total Program Fee Revenue	$125.00	$25.00	$450.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$600.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.27
Projected Free and Reduced Rate	22.9%
Additional Program Deficiency	$0.00

Academy for Literacy, Learning, and Innovation Excellence School Code: 143
Fiscal Year 2021/22 Program Code: 0015
Activity Program: 5th Grade

Expected # of Participants 35

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50

FY 20/21 Revenue

23-143-14-0015-1740000-0000-00000000	Fees Collected	$1,000.00
Total FY 20/21 Revenue		$1,000.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	1	26	35
Collected Fee Revenue	$0.00	$12.50	$650.00	$662.50
Board of Education Supplement	$200.00	$12.50	$0.00	$212.50
Total Program Fee Revenue	$200.00	$25.00	$650.00	$875.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-143-14-0015-0690000-0000-00000000	Science/Social Studies/Makerspace	$7.00	$245.00
23-143-14-0015-0690000-0000-00000000	Team Building Activities	$5.00	$175.00
23-143-14-0015-0690000-0000-00000000	PBiS System & Awards	$5.00	$175.00
23-143-14-0015-0690000-0000-00000000	Grade Level Experience Activities	$8.00	$280.00
	Total Expenses	$25.00	$875.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$875.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$18.93
Projected Free and Reduced Rate	24.3%
Additional Program Deficiency	$0.00

Academy for Literacy, Learning, and Innovation Excellence School Code: 143
Fiscal Year 2021/22 Program Code: 1640
Activity Program: Tech Insurance

Expected # of Participants 100

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00

FY 20/21 Revenue

23-143-14-1640-1740000-0000-00000000	Fees Collected	$1,620.00
Total FY 20/21 Revenue		$1,620.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	23	2	75	100
Collected Fee Revenue	$0.00	$30.00	$2,250.00	$2,280.00
Board of Education Supplement	$690.00	$30.00	$0.00	$720.00
Total Program Fee Revenue	$690.00	$60.00	$2,250.00	$3,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-143-14-1640-0430000-0000-00000000	Tech Insurance	$30.00	$3,000.00
	Total Expenses	$30.00	$3,000.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,000.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$22.80
Projected Free and Reduced Rate	24.0%
Additional Program Deficiency	$0.00

Note: This fee is not mandatory and is not eligible for a free/reduced reimbursement.

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 0026
Activity Program: 6th Grade

Expected # of Participants 335

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Annual

FY 20/21 Revenue

23-230-14-0026-1740000-0000-00000000	Fees Collected	$2,130.00
Enrichments		$0.00
Total FY 20/21 Revenue		$2,130.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	86	12	237	335
Collected Fee Revenue	$0.00	$120.00	$4,740.00	$4,860.00
Board of Education Supplement	$1,720.00	$120.00	$0.00	$1,840.00
Total Program Fee Revenue	$1,720.00	$240.00	$4,740.00	$6,700.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-0026-0690000-0000-00000000	Planner	$6.00	$2,010.00
23-230-14-0026-0690000-0000-00000000	SpEd	$1.00	$335.00
23-230-14-0026-0690000-0000-00000000	Core Class Supplies	$5.40	$1,809.00
Various	Enrichments	$7.60	$2,546.00
	Total Expenses	$20.00	$6,700.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$6,700.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.51
Projected Free and Reduced Rate	27.5%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 0026
Field Trip Program: Challenger Missions

Expected # of Participants 335

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$0.00	$5.00
Reduced Rate Fee (50%)	$0.00	$2.50
		Annual

FY 20/21 Revenue

23-230-14-0026-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	86	12	237	335
Collected Fee Revenue	$0.00	$30.00	$1,185.00	$1,215.00
Board of Education Supplement	$430.00	$30.00	$0.00	$460.00
Total Program Fee Revenue	$430.00	$60.00	$1,185.00	$1,675.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-0026-0690000-0000-00000000	Entry Cost	$5.00	$1,675.00
	Total Expenses	$5.00	$1,675.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,675.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.63
Projected Free and Reduced Rate	27.5%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 0026
Field Trip Program: Nat Geo Geog Bee

Expected # of Participants 30

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$0.00	$5.00
Reduced Rate Fee (50%)	$0.00	$2.50
		Annual

FY 20/21 Revenue

23-230-14-0026-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	8	1	21	30
Collected Fee Revenue	$0.00	$2.50	$105.00	$107.50
Board of Education Supplement	$40.00	$2.50	$0.00	$42.50
Total Program Fee Revenue	$40.00	$5.00	$105.00	$150.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-0026-0690000-0000-00000000	Entrance Fee	$5.00	$150.00
	Total Expenses	$5.00	$150.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$150.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.58
Projected Free and Reduced Rate	28.3%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 0027
Activity Program: 7th Grade

Expected # of Participants 345

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Annual

FY 20/21 Revenue

23-230-14-0027-1740000-0000-00000000	Fees Collected	$2,226.31
Enrichments		$0.00
Total FY 20/21 Revenue		$2,226.31

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	88	13	244	345
Collected Fee Revenue	$0.00	$130.00	$4,880.00	$5,010.00
Board of Education Supplement	$1,760.00	$130.00	$0.00	$1,890.00
Total Program Fee Revenue	$1,760.00	$260.00	$4,880.00	$6,900.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-0027-0690000-0000-00000000	Planner	$6.00	$2,070.00
23-230-14-0027-0690000-0000-00000000	SpEd	$1.00	$345.00
23-230-14-0027-0690000-0000-00000000	Core Class Supplies	$5.40	$1,863.00
Various	Enrichments	$7.60	$2,622.00
	Total Expenses	$20.00	$6,900.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$6,900.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.52
Projected Free and Reduced Rate	27.4%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 0028
Activity Program: 8th Grade

Expected # of Participants 345

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Annual

FY 20/21 Revenue

23-230-14-0028-1740000-0000-00000000	Fees Collected	$2,220.91
Enrichments		$0.00
Total FY 20/21 Revenue		$2,220.91

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	88	13	244	345
Collected Fee Revenue	$0.00	$130.00	$4,880.00	$5,010.00
Board of Education Supplement	$1,760.00	$130.00	$0.00	$1,890.00
Total Program Fee Revenue	$1,760.00	$260.00	$4,880.00	$6,900.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-0028-0690000-0000-00000000	Planner	$6.00	$2,070.00
23-230-14-0028-0690000-0000-00000000	SpEd	$1.00	$345.00
23-230-14-0028-0690000-0000-00000000	Core Class Supplies	$5.40	$1,863.00
Various	Enrichments	$7.60	$2,622.00
	Total Expenses	$20.00	$6,900.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$6,900.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.52
Projected Free and Reduced Rate	27.4%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 0028
Field Trip Program: Elitches Field Trip

Expected # of Participants 330

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 20/21 Revenue

23-230-14-0028-1710000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	84	12	234	330
Collected Fee Revenue	$0.00	$300.00	$11,700.00	$12,000.00
Board of Education Supplement	$4,200.00	$300.00	$0.00	$4,500.00
Total Program Fee Revenue	$4,200.00	$600.00	$11,700.00	$16,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-0028-0690000-0000-00000000	Park Entry Ticket	$25.00	$8,250.00
23-230-14-0028-0890000-0000-00000000	Lunch Voucher	$13.00	$4,290.00
23-230-14-0028-0851000-0000-00000000	Transportation	$12.00	$3,960.00
	Total Expenses	$50.00	$16,500.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$16,500.00
Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$36.36
Projected Free and Reduced Rate	27.3%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 0080
Academic Program: .ibrary Replacement

Expected # of Participants 10

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$0.00	$10.00
Reduced Rate Fee (50%)	$0.00	$5.00
		Variable

FY 20/21 Revenue

23-230-14-0080-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	10	10
Collected Fee Revenue	$0.00	$0.00	$100.00	$100.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$100.00	$100.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-0080-0690000-0000-00000000	Replacement Items	$10.00	$100.00
	Total Expenses	$10.00	$100.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$100.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$10.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

Note: This fee is variable depending on the cost of the replacement item.

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 0210
Academic Program: Art (Quarter)

Expected # of Participants 480

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Quarter

FY 20/21 Revenue

23-230-14-0210-1740000-0000-00000000	Fees Collected	$195.00
Total FY 20/21 Revenue		$195.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	123	17	340	480
Collected Fee Revenue	$0.00	$42.50	$1,700.00	$1,742.50
Board of Education Supplement	$615.00	$42.50	$0.00	$657.50
Total Program Fee Revenue	$615.00	$85.00	$1,700.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,400.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.63
Projected Free and Reduced Rate	27.4%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 0210
Academic Program: Art (Semester)

Expected # of Participants 240

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$5.00	$10.00
Reduced Rate Fee (50%)	$2.50	$5.00
		Per Semester

FY 20/21 Revenue

23-230-14-0210-1740000-0000-00000000	Fees Collected	$195.00
Total FY 20/21 Revenue		$195.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	61	9	170	240
Collected Fee Revenue	$0.00	$45.00	$1,700.00	$1,745.00
Board of Education Supplement	$610.00	$45.00	$0.00	$655.00
Total Program Fee Revenue	$610.00	$90.00	$1,700.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,400.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.27
Projected Free and Reduced Rate	27.3%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 0260
Academic Program: Photography

Expected # of Participants 60

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$20.00
Reduced Rate Fee (50%)	$5.00	$10.00
		Per Semester

FY 20/21 Revenue

23-230-14-0260-1740000-0000-00000000	Fees Collected	$170.00
Total FY 20/21 Revenue		$170.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	15	2	43	60
Collected Fee Revenue	$0.00	$20.00	$860.00	$880.00
Board of Education Supplement	$300.00	$20.00	$0.00	$320.00
Total Program Fee Revenue	$300.00	$40.00	$860.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,200.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.67
Projected Free and Reduced Rate	26.7%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 0560
Academic Program: Play

Expected # of Participants 100

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00
		Per Semester

FY 20/21 Revenue

23-230-14-0560-1740000-0000-00000000	Fees Collected	$0.00
74-230-14-0560-1750000-0000-00000000	Ticket Revenue	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	26	4	70	100
Collected Fee Revenue	$0.00	$20.00	$700.00	$720.00
Board of Education Supplement	$260.00	$20.00	$0.00	$280.00
Total Program Fee Revenue	$260.00	$40.00	$700.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,060.00
Costs Per Participant	$30.60
Fee vs. Cost Per Participant Difference	($20.60)
Average Fees Collected Per Participant	$7.20
Projected Free and Reduced Rate	28.0%
Additional Program Deficiency	$2,060.00

Note: Ticket revenue offsets fee revenue shortage

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 0800
Academic Program: Physical Education

Expected # of Participants 500

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$14.00	$15.00
Reduced Rate Fee (50%)	$7.00	$7.50
		Annual

FY 20/21 Revenue

23-230-14-0800-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	128	18	354	500
Collected Fee Revenue	$0.00	$135.00	$5,310.00	$5,445.00
Board of Education Supplement	$1,920.00	$135.00	$0.00	$2,055.00
Total Program Fee Revenue	$1,920.00	$270.00	$5,310.00	$7,500.00

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		$500.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$7,000.00
Costs Per Participant	$14.00
Fee vs. Cost Per Participant Difference	$1.00
Average Fees Collected Per Participant	$10.89
Projected Free and Reduced Rate	27.4%
Additional Program Deficiency	($500.00)

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 0801
Extracurricular Program: Intramural P.E.

Expected # of Participants 100

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Seasonal

FY 20/21 Revenue

23-230-14-0801-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	26	4	70	100
Collected Fee Revenue	$0.00	$10.00	$350.00	$360.00
Board of Education Supplement	$130.00	$10.00	$0.00	$140.00
Total Program Fee Revenue	$130.00	$20.00	$350.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$500.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.60
Projected Free and Reduced Rate	28.0%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 0900
Academic Program: Family/Consumer

Expected # of Participants 480

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Quarter

FY 20/21 Revenue

23-230-14-0900-1740000-0000-00000000	Fees Collected	$142.50
Total FY 20/21 Revenue		$142.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	123	17	340	480
Collected Fee Revenue	$0.00	$42.50	$1,700.00	$1,742.50
Board of Education Supplement	$615.00	$42.50	$0.00	$657.50
Total Program Fee Revenue	$615.00	$85.00	$1,700.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,400.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.63
Projected Free and Reduced Rate	27.4%
Additional Program Deficiency	$0.00

Skyview Middle School | School Code: 230
Fiscal Year 2021/22 | Program Code: 0900
Academic | Program: Family/Consumer

Expected # of Participants 240

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$5.00	$10.00
Reduced Rate Fee (50%)	$2.50	$5.00
		Per Semester

FY 20/21 Revenue

23-230-14-0900-1740000-0000-00000000	Fees Collected	$142.50
Total FY 20/21 Revenue		$142.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	61	9	170	240
Collected Fee Revenue	$0.00	$45.00	$1,700.00	$1,745.00
Board of Education Supplement	$610.00	$45.00	$0.00	$655.00
Total Program Fee Revenue	$610.00	$90.00	$1,700.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,400.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.27
Projected Free and Reduced Rate	27.3%
Additional Program Deficiency	$0.00

Skyview Middle School | School Code: 230
Fiscal Year 2021/22 | Program Code: 1032
Extracurricular | Program: Best Robotics

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50
		Annual

FY 20/21 Revenue

23-230-14-1032-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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
23-230-14-1032-0690000-0000-00000000	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

21/22 Proposed Budget

Projected FY 21/22 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

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 1100
Academic Program: Math eBook

Expected # of Participants 215

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00
		Annual

FY 20/21 Revenue

23-230-14-1100-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	55	8	152	215
Collected Fee Revenue	$0.00	$40.00	$1,520.00	$1,560.00
Board of Education Supplement	$550.00	$40.00	$0.00	$590.00
Total Program Fee Revenue	$550.00	$80.00	$1,520.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,150.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.26
Projected Free and Reduced Rate	27.4%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 1241
Academic Program: Honor Choir

Expected # of Participants 60

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$12.50	$25.00
Reduced Rate Fee (50%)	$6.25	$12.50
		Annual

FY 20/21 Revenue

23-230-14-1241-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	15	2	43	60
Collected Fee Revenue	$0.00	$25.00	$1,075.00	$1,100.00
Board of Education Supplement	$375.00	$25.00	$0.00	$400.00
Total Program Fee Revenue	$375.00	$50.00	$1,075.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,500.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$18.33
Projected Free and Reduced Rate	26.7%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 1241
Academic Program: Honor Choir (Half)

Expected # of Participants 15

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Per Semester

FY 20/21 Revenue

23-230-14-1241-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 2021/22 Program Code: 1241
Academic Program: Piano

Expected # of Participants 40

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50
		Annual

FY 20/21 Revenue

23-230-14-1241-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	1	29	40
Collected Fee Revenue	$0.00	$12.50	$725.00	$737.50
Board of Education Supplement	$250.00	$12.50	$0.00	$262.50
Total Program Fee Revenue	$250.00	$25.00	$725.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,000.00
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

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 1241
Academic Program: Piano (Half)

Expected # of Participants 10

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Per Semester

FY 20/21 Revenue

23-230-14-1241-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	0	7	10
Collected Fee Revenue	$0.00	$0.00	$140.00	$140.00
Board of Education Supplement	$60.00	$0.00	$0.00	$60.00
Total Program Fee Revenue	$60.00	$0.00	$140.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$200.00
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 2021/22 Program Code: 1241
Academic Program: Piano Instr. Rental

Expected # of Participants 10

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$0.00	$50.00
Reduced Rate Fee (50%)	$0.00	$25.00
		Annual

FY 20/21 Revenue

23-230-14-1241-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	3	0	7	10
Collected Fee Revenue	$0.00	$0.00	$350.00	$350.00
Board of Education Supplement	$150.00	$0.00	$0.00	$150.00
Total Program Fee Revenue	$150.00	$0.00	$350.00	$500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1241-0690000-0000-00000000	Maintenance and Repair	$25.00	$250.00
23-230-14-1241-0690000-0000-00000000	Cleaning	$25.00	$250.00
	Total Expenses	$50.00	$500.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$500.00
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

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 1241
Field Trip Program: CHSAA Choir Trip

Expected # of Participants 200

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 20/21 Revenue

23-230-14-1241-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	51	7	142	200
Collected Fee Revenue	$0.00	$35.00	$1,420.00	$1,455.00
Board of Education Supplement	$510.00	$35.00	$0.00	$545.00
Total Program Fee Revenue	$510.00	$70.00	$1,420.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,000.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.28
Projected Free and Reduced Rate	27.3%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 1251
Field Trip Program: CHSAA Band Trip

Expected # of Participants 200

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 20/21 Revenue

23-230-14-1251-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	51	7	142	200
Collected Fee Revenue	$0.00	$35.00	$1,420.00	$1,455.00
Board of Education Supplement	$510.00	$35.00	$0.00	$545.00
Total Program Fee Revenue	$510.00	$70.00	$1,420.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,000.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.28
Projected Free and Reduced Rate	27.3%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 1251
Academic Program: Instrument Rental

Expected # of Participants 10

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$0.00	$50.00
Reduced Rate Fee (50%)	$0.00	$25.00
		Annual

FY 20/21 Revenue

23-230-14-1251-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	0	7	10
Collected Fee Revenue	$0.00	$0.00	$350.00	$350.00
Board of Education Supplement	$150.00	$0.00	$0.00	$150.00
Total Program Fee Revenue	$150.00	$0.00	$350.00	$500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1251-0690000-0000-00000000	Maintenance and Repair	$25.00	$250.00
23-230-14-1251-0690000-0000-00000000	Cleaning	$25.00	$250.00
	Total Expenses	$50.00	$500.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$500.00
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

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 1336
Academic Program: Magic of Electrons

Expected # of Participants 60

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Semester

FY 20/21 Revenue

23-230-14-1336-1740000-0000-00000000	Fees Collected	$65.00
Total FY 20/21 Revenue		$65.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	15	2	43	60
Collected Fee Revenue	$0.00	$5.00	$215.00	$220.00
Board of Education Supplement	$75.00	$5.00	$0.00	$80.00
Total Program Fee Revenue	$75.00	$10.00	$215.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$300.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.67
Projected Free and Reduced Rate	26.7%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 1390
Academic Program: Forensic Science

Expected # of Participants 120

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Semester

FY 20/21 Revenue

23-230-14-1390-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	31	4	85	120
Collected Fee Revenue	$0.00	$10.00	$425.00	$435.00
Board of Education Supplement	$155.00	$10.00	$0.00	$165.00
Total Program Fee Revenue	$155.00	$20.00	$425.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$600.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.63
Projected Free and Reduced Rate	27.5%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 1610
Academic Program: Technology Ed

Expected # of Participants 240

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$2.50	$5.00
Reduced Rate Fee (50%)	$1.25	$2.50
		Per Semester

FY 20/21 Revenue

23-230-14-1610-1740000-0000-00000000	Fees Collected	$180.00
Total FY 20/21 Revenue		$180.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	61	9	170	240
Collected Fee Revenue	$0.00	$22.50	$850.00	$872.50
Board of Education Supplement	$305.00	$22.50	$0.00	$327.50
Total Program Fee Revenue	$305.00	$45.00	$850.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,200.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.64
Projected Free and Reduced Rate	27.3%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 1640
Academic Program: Tech Insurance

Expected # of Participants 200

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00
		Annual

FY 20/21 Revenue

23-230-14-1640-1740000-0000-00000000	Fees Collected	$2,987.24
Total FY 20/21 Revenue		$2,987.24

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	200	200
Collected Fee Revenue	$0.00	$0.00	$6,000.00	$6,000.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$6,000.00	$6,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1640-0690000-0000-00000000	Maintenance/Repair	$2.00	$400.00
	Total Expenses	$2.00	$400.00
	Net Program		$5,600.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$400.00
Costs Per Participant	$2.00
Fee vs. Cost Per Participant Difference	$28.00
Average Fees Collected Per Participant	$30.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	($5,600.00)

Note: This fee is not mandatory and is not eligible for a free/reduced reimbursement.

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 1640
Academic Program: Replacement Parts

Expected # of Participants 50

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$0.00	$10.00
Reduced Rate Fee (50%)	$0.00	$5.00
		Variable

FY 20/21 Revenue

23-230-14-1640-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	0	0	50	50
Collected Fee Revenue	$0.00	$0.00	$500.00	$500.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$500.00	$500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1640-0690000-0000-00000000	Replacement Parts	$10.00	$500.00
	Total Expenses	$10.00	$500.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$500.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$10.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

Note: This fee is variable depending on the cost of the replacement item.

Skyview Middle School | School Code: 230
Fiscal Year 2021/22 | Program Code: 1805
Academic | Program: niform Replacement

Expected # of Participants 10

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$0.00	$10.00
Reduced Rate Fee (50%)	$0.00	$5.00
		Variable

FY 20/21 Revenue

23-230-14-1805-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	0	0	10	10
Collected Fee Revenue	$0.00	$0.00	$100.00	$100.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$100.00	$100.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-230-14-1805-0690000-0000-00000000	Replacement Items	$10.00	$100.00
	Total Expenses	$10.00	$100.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$100.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$10.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

Note: This fee is variable depending on the cost of the replacement item.

Skyview Middle School | School Code: 230
Fiscal Year 2021/22 | Program Code: 1815
Athletics | Program: Girls Basketball

Expected # of Participants 45

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 20/21 Revenue

23-230-14-1815-1740000-0000-00000000	Fees Collected	$0.00
23-230-14-1815-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	12	2	31	45
Collected Fee Revenue	$0.00	$50.00	$1,550.00	$1,600.00
Board of Education Supplement	$600.00	$50.00	$0.00	$650.00
Total Program Fee Revenue	$600.00	$100.00	$1,550.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,494.70
Costs Per Participant	$77.66
Fee vs. Cost Per Participant Difference	($27.66)
Average Fees Collected Per Participant	$35.56
Projected Free and Reduced Rate	28.9%
Additional Program Deficiency	$1,244.70

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 1815
Athletics Program: 6th Grade GBB Uni

Expected # of Participants 15

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 20/21 Revenue

23-230-14-1815-1740000-0000-00000000	Fees Collected	$0.00
23-230-14-1815-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 2021/22 Program Code: 1817
Extracurricular Program: Spirit Club

Expected # of Participants 40

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 20/21 Revenue

23-230-14-1817-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	1	29	40
Collected Fee Revenue	$0.00	$10.00	$580.00	$590.00
Board of Education Supplement	$200.00	$10.00	$0.00	$210.00
Total Program Fee Revenue	$200.00	$20.00	$580.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$800.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.75
Projected Free and Reduced Rate	26.3%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 1827
Athletics Program: Softball

Expected # of Participants 34

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 20/21 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 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	9	1	24	34
Collected Fee Revenue	$0.00	$25.00	$1,200.00	$1,225.00
Board of Education Supplement	$450.00	$25.00	$0.00	$475.00
Total Program Fee Revenue	$450.00	$50.00	$1,200.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,769.30
Costs Per Participant	$81.45
Fee vs. Cost Per Participant Difference	($31.45)
Average Fees Collected Per Participant	$36.03
Projected Free and Reduced Rate	27.9%
Additional Program Deficiency	$1,069.30

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 1832
Athletics Program: Volleyball

Expected # of Participants 45

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 20/21 Revenue

23-230-14-1832-1740000-0000-00000000	Fees Collected	$0.00
23-230-14-1832-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	12	2	31	45
Collected Fee Revenue	$0.00	$50.00	$1,550.00	$1,600.00
Board of Education Supplement	$600.00	$50.00	$0.00	$650.00
Total Program Fee Revenue	$600.00	$100.00	$1,550.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,629.70
Costs Per Participant	$80.66
Fee vs. Cost Per Participant Difference	($30.66)
Average Fees Collected Per Participant	$35.56
Projected Free and Reduced Rate	28.9%
Additional Program Deficiency	$1,379.70

Skyview Middle School | School Code: 230
Fiscal Year 2021/22 | Program Code: 1832
Athletics | Program: 6th Grade VB Uni

Expected # of Participants 15

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 20/21 Revenue

23-230-14-1832-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 2021/22 | Program Code: 1845
Athletics | Program: Boys Basketball

Expected # of Participants 45

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 20/21 Revenue

23-230-14-1845-1740000-0000-00000000	Fees Collected	$1,472.92
23-230-14-1845-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$1,472.92

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	2	31	45
Collected Fee Revenue	$0.00	$50.00	$1,550.00	$1,600.00
Board of Education Supplement	$600.00	$50.00	$0.00	$650.00
Total Program Fee Revenue	$600.00	$100.00	$1,550.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,494.70
Costs Per Participant	$77.66
Fee vs. Cost Per Participant Difference	($27.66)
Average Fees Collected Per Participant	$35.56
Projected Free and Reduced Rate	28.9%
Additional Program Deficiency	$1,244.70

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 1845
Athletics Program: 6th Grade BBB Uni

Expected # of Participants 15

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00

FY 20/21 Revenue

23-230-14-1845-1740000-0000-00000000	Fees Collected	($0.00)
Total FY 20/21 Revenue		($0.00)

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 2021/22 Program Code: 1850
Athletics Program: Football

Expected # of Participants 80

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$60.00	$60.00
Reduced Rate Fee (50%)	$30.00	$30.00

FY 20/21 Revenue

23-230-14-1850-1740000-0000-00000000	Fees Collected	$0.00
23-230-14-1850-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	20	3	57	80
Collected Fee Revenue	$0.00	$90.00	$3,420.00	$3,510.00
Board of Education Supplement	$1,200.00	$90.00	$0.00	$1,290.00
Total Program Fee Revenue	$1,200.00	$180.00	$3,420.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$4,955.20
Costs Per Participant	$61.94
Fee vs. Cost Per Participant Difference	($1.94)
Average Fees Collected Per Participant	$43.88
Projected Free and Reduced Rate	26.9%
Additional Program Deficiency	$155.20

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 1863
Athletics Program: Wrestling

Expected # of Participants 40

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 20/21 Revenue

23-230-14-1863-1740000-0000-00000000	Fees Collected	$150.00
23-230-14-1863-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$150.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	10	1	29	40
Collected Fee Revenue	$0.00	$25.00	$1,450.00	$1,475.00
Board of Education Supplement	$500.00	$25.00	$0.00	$525.00
Total Program Fee Revenue	$500.00	$50.00	$1,450.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,575.20
Costs Per Participant	$64.38
Fee vs. Cost Per Participant Difference	($14.38)
Average Fees Collected Per Participant	$36.88
Projected Free and Reduced Rate	26.3%
Additional Program Deficiency	$575.20

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 1878
Athletics Program: Cross Country

Expected # of Participants 45

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$45.00	$45.00
Reduced Rate Fee (50%)	$22.50	$22.50

FY 20/21 Revenue

23-230-14-1878-1740000-0000-00000000	Fees Collected	$0.00
23-230-14-1878-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	2	31	45
Collected Fee Revenue	$0.00	$45.00	$1,395.00	$1,440.00
Board of Education Supplement	$540.00	$45.00	$0.00	$585.00
Total Program Fee Revenue	$540.00	$90.00	$1,395.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,077.65
Costs Per Participant	$46.17
Fee vs. Cost Per Participant Difference	($1.17)
Average Fees Collected Per Participant	$32.00
Projected Free and Reduced Rate	28.9%
Additional Program Deficiency	$52.65

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 1890
Athletics Program: Track and Field

Expected # of Participants 80

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$45.00	$45.00
Reduced Rate Fee (50%)	$22.50	$22.50

FY 20/21 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 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	20	3	57	80
Collected Fee Revenue	$0.00	$67.50	$2,565.00	$2,632.50
Board of Education Supplement	$900.00	$67.50	$0.00	$967.50
Total Program Fee Revenue	$900.00	$135.00	$2,565.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,595.20
Costs Per Participant	$44.94
Fee vs. Cost Per Participant Difference	$0.06
Average Fees Collected Per Participant	$32.91
Projected Free and Reduced Rate	26.9%
Additional Program Deficiency	($4.80)

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 1946
Extracurricular Program: Engineering Club

Expected # of Participants 25

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00
		Annual

FY 20/21 Revenue

23-230-14-1946-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	6	1	18	25
Collected Fee Revenue	$0.00	$5.00	$180.00	$185.00
Board of Education Supplement	$60.00	$5.00	$0.00	$65.00
Total Program Fee Revenue	$60.00	$10.00	$180.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$250.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.40
Projected Free and Reduced Rate	26.0%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 1954
Extracurricular Program: NJHS

Expected # of Participants 60

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00
		Annual

FY 20/21 Revenue

23-230-14-1954-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	15	2	43	60
Collected Fee Revenue	$0.00	$10.00	$430.00	$440.00
Board of Education Supplement	$150.00	$10.00	$0.00	$160.00
Total Program Fee Revenue	$150.00	$20.00	$430.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$600.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.33
Projected Free and Reduced Rate	26.7%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 1954
Extracurricular Program: NJHS New Member

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$3.00	$3.00
Reduced Rate Fee (50%)	$1.50	$1.50
		Annual

FY 20/21 Revenue

23-230-14-1954-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	5	1	14	20
Collected Fee Revenue	$0.00	$1.50	$42.00	$43.50
Board of Education Supplement	$15.00	$1.50	$0.00	$16.50
Total Program Fee Revenue	$15.00	$3.00	$42.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$60.00
Costs Per Participant	$3.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$2.18
Projected Free and Reduced Rate	27.5%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 1961
Extracurricular Program: FCCLA

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00
		Annual

FY 20/21 Revenue

23-230-14-1961-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	5	1	14	20
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
23-230-14-1961-0690000-0000-00000000	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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$600.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$21.75
Projected Free and Reduced Rate	27.5%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 1982
Extracurricular Program: STEM Club

Expected # of Participants 50

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Annual

FY 20/21 Revenue

23-230-14-1982-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	13	2	35	50
Collected Fee Revenue	$0.00	$20.00	$700.00	$720.00
Board of Education Supplement	$260.00	$20.00	$0.00	$280.00
Total Program Fee Revenue	$260.00	$40.00	$700.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,000.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$14.40
Projected Free and Reduced Rate	28.0%
Additional Program Deficiency	$0.00

Skyview Middle School School Code: 230
Fiscal Year 2021/22 Program Code: 2004
Extracurricular Program: Battle of the Books

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00
		Annual

FY 20/21 Revenue

23-230-14-2004-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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
23-230-14-2004-0690000-0000-00000000	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

21/22 Proposed Budget

Projected FY 21/22 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

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 0200
Academic Program: AP Studio 3D Design

Expected # of Participants 8

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$116.00	$116.00
Reduced Rate Fee (50%)	$58.00	$58.00

FY 20/21 Revenue

23-320-14-0200-1740000-0000-00000000	Fees Collected	$48.00
Total FY 20/21 Revenue		$48.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 2021/22 Program Code: 0200
Academic Program: Honors Art

Expected # of Participants 21

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$20.00
Reduced Rate Fee (50%)	$5.00	$10.00
		Per Semester

FY 20/21 Revenue

23-320-14-0200-1740000-0000-00000000	Fees Collected	$12.00
Total FY 20/21 Revenue		$12.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 2021/22 Program Code: 0214
Academic Program: Exploratory Art

Expected # of Participants 120

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 20/21 Revenue

23-320-14-0214-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	23	5	92	120
Collected Fee Revenue	$0.00	$37.50	$1,380.00	$1,417.50
Board of Education Supplement	$345.00	$37.50	$0.00	$382.50
Total Program Fee Revenue	$345.00	$75.00	$1,380.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,800.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.81
Projected Free and Reduced Rate	21.3%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 0220
Academic Program: Graphic Design

Expected # of Participants 92

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$35.00	$10.00
Reduced Rate Fee (50%)	$17.50	$5.00
		Per Semester

FY 20/21 Revenue

23-320-14-0220-1740000-0000-00000000	Fees Collected	$447.50
Total FY 20/21 Revenue		$447.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	17	4	71	92
Collected Fee Revenue	$0.00	$20.00	$710.00	$730.00
Board of Education Supplement	$170.00	$20.00	$0.00	$190.00
Total Program Fee Revenue	$170.00	$40.00	$710.00	$920.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0220-0690000-0000-00000000	Printing Supplies	$4.00	$368.00
23-320-14-0220-0690000-0000-00000000	Technology Usage	$6.00	$552.00
	Total Expenses	$10.00	$920.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$920.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.93
Projected Free and Reduced Rate	20.7%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 0225
Academic Program: Intro to 2D Art

Expected # of Participants 150

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$20.00
Reduced Rate Fee (50%)	$5.00	$10.00
		Per Semester

FY 20/21 Revenue

23-320-14-0225-1740000-0000-00000000	Fees Collected	$700.00
Total FY 20/21 Revenue		$700.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	28	6	116	150
Collected Fee Revenue	$0.00	$60.00	$2,320.00	$2,380.00
Board of Education Supplement	$560.00	$60.00	$0.00	$620.00
Total Program Fee Revenue	$560.00	$120.00	$2,320.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,000.00
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

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 0226
Academic Program: 3D Art

Expected # of Participants 130

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00
		Per Semester

FY 20/21 Revenue

23-320-14-0226-1740000-0000-00000000	Fees Collected	$135.00
Total FY 20/21 Revenue		$135.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	25	5	100	130
Collected Fee Revenue	$0.00	$75.00	$3,000.00	$3,075.00
Board of Education Supplement	$750.00	$75.00	$0.00	$825.00
Total Program Fee Revenue	$750.00	$150.00	$3,000.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,900.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$23.65
Projected Free and Reduced Rate	21.2%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 0232
Academic Program: Ceramics

Expected # of Participants 280

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$35.00	$35.00
Reduced Rate Fee (50%)	$17.50	$17.50
		Per Semester

FY 20/21 Revenue

23-320-14-0232-1740000-0000-00000000	Fees Collected	$3,662.50
Total FY 20/21 Revenue		$3,662.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	53	11	216	280
Collected Fee Revenue	$0.00	$192.50	$7,560.00	$7,752.50
Board of Education Supplement	$1,855.00	$192.50	$0.00	$2,047.50
Total Program Fee Revenue	$1,855.00	$385.00	$7,560.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$9,800.00
Costs Per Participant	$35.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$27.69
Projected Free and Reduced Rate	20.9%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 0250
Academic Program: Painting

Expected # of Participants 120

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$30.00	$30.00
Reduced Rate Fee (50%)	$15.00	$15.00
		Per Semester

FY 20/21 Revenue

23-320-14-0250-1740000-0000-00000000	Fees Collected	$720.00
Total FY 20/21 Revenue		$720.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	23	5	92	120
Collected Fee Revenue	$0.00	$75.00	$2,760.00	$2,835.00
Board of Education Supplement	$690.00	$75.00	$0.00	$765.00
Total Program Fee Revenue	$690.00	$150.00	$2,760.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,600.00
Costs Per Participant	$30.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$23.63
Projected Free and Reduced Rate	21.3%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 0260
Academic Program: Digital Photography

Expected # of Participants 230

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$20.00
Reduced Rate Fee (50%)	$12.50	$10.00
		Per Semester

FY 20/21 Revenue

23-320-14-0260-1740000-0000-00000000	Fees Collected	$312.50
Total FY 20/21 Revenue		$312.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	44	9	177	230
Collected Fee Revenue	$0.00	$90.00	$3,540.00	$3,630.00
Board of Education Supplement	$880.00	$90.00	$0.00	$970.00
Total Program Fee Revenue	$880.00	$180.00	$3,540.00	$4,600.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0260-0690000-0000-00000000	Camera Equipment/Maintenance	$6.00	$1,380.00
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 Cards	$5.00	$1,150.00
	Total Expenses	$20.00	$4,600.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$4,600.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.78
Projected Free and Reduced Rate	21.1%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2021/22
Academic

School Code: 320
Program Code: 0292
Program: Intermediate 2D Art

Expected # of Participants 70

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Per Semester

FY 20/21 Revenue

23-320-14-0292-1740000-0000-00000000	Fees Collected	$260.00
Total FY 20/21 Revenue		$260.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	13	3	54	70
Collected Fee Revenue	$0.00	$30.00	$1,080.00	$1,110.00
Board of Education Supplement	$260.00	$30.00	$0.00	$290.00
Total Program Fee Revenue	$260.00	$60.00	$1,080.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,400.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.86
Projected Free and Reduced Rate	20.7%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2021/22
Academic

School Code: 320
Program Code: 0500
Program: English I

Expected # of Participants 346

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Semester

FY 20/21 Revenue

23-320-14-0500-1740000-0000-00000000	Fees Collected	$1,231.14
Total FY 20/21 Revenue		$1,231.14

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	66	13	267	346
Collected Fee Revenue	$0.00	$32.50	$1,335.00	$1,367.50
Board of Education Supplement	$330.00	$32.50	$0.00	$362.50
Total Program Fee Revenue	$330.00	$65.00	$1,335.00	$1,730.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0500-0690000-0000-00000000	Books and Novels	$5.00	$1,730.00
	Total Expenses	$5.00	$1,730.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,730.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.95
Projected Free and Reduced Rate	21.0%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 0500
Academic Program: English II

Expected # of Participants 321

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Semester

FY 20/21 Revenue

23-320-14-0500-1740000-0000-00000000	Fees Collected	$1,141.68
Total FY 20/21 Revenue		$1,141.68

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	61	12	248	321
Collected Fee Revenue	$0.00	$30.00	$1,240.00	$1,270.00
Board of Education Supplement	$305.00	$30.00	$0.00	$335.00
Total Program Fee Revenue	$305.00	$60.00	$1,240.00	$1,605.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0500-0690000-0000-00000000	Books and Novels	$5.00	$1,605.00
	Total Expenses	$5.00	$1,605.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,605.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.96
Projected Free and Reduced Rate	20.9%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 0500
Academic Program: English III

Expected # of Participants 265

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Semester

FY 20/21 Revenue

23-320-14-0500-1740000-0000-00000000	Fees Collected	$943.59
Total FY 20/21 Revenue		$943.59

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	50	10	205	265
Collected Fee Revenue	$0.00	$25.00	$1,025.00	$1,050.00
Board of Education Supplement	$250.00	$25.00	$0.00	$275.00
Total Program Fee Revenue	$250.00	$50.00	$1,025.00	$1,325.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0500-0690000-0000-00000000	Books and Novels	$5.00	$1,325.00
	Total Expenses	$5.00	$1,325.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,325.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.96
Projected Free and Reduced Rate	20.8%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 0500
Academic Program: English IV

Expected # of Participants 265

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Semester

FY 20/21 Revenue

23-320-14-0500-1740000-0000-00000000	Fees Collected	$943.59
Total FY 20/21 Revenue		$943.59

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	50	10	205	265
Collected Fee Revenue	$0.00	$25.00	$1,025.00	$1,050.00
Board of Education Supplement	$250.00	$25.00	$0.00	$275.00
Total Program Fee Revenue	$250.00	$50.00	$1,025.00	$1,325.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0500-0690000-0000-00000000	Books and Novels	$5.00	$1,325.00
	Total Expenses	$5.00	$1,325.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,325.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.96
Projected Free and Reduced Rate	20.8%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 0519
Academic Program: Honors English I

Expected # of Participants 56

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Semester

FY 20/21 Revenue

23-320-14-0519-1740000-0000-00000000	Fees Collected	$260.00
Total FY 20/21 Revenue		$260.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 2021/22 Program Code: 0519
Academic Program: Honors English II

Expected # of Participants 85

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Semester

FY 20/21 Revenue

23-320-14-0519-1740000-0000-00000000	Fees Collected	$390.00
Total FY 20/21 Revenue		$390.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	16	3	66	85
Collected Fee Revenue	$0.00	$7.50	$330.00	$337.50
Board of Education Supplement	$80.00	$7.50	$0.00	$87.50
Total Program Fee Revenue	$80.00	$15.00	$330.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$425.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.97
Projected Free and Reduced Rate	20.6%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 0531
Academic Program: AP Lit & Comp

Expected # of Participants 60

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$106.00	$106.00
Reduced Rate Fee (50%)	$53.00	$53.00
		Annual

FY 20/21 Revenue

23-320-14-0531-1740000-0000-00000000	Fees Collected	$2,163.00
Total FY 20/21 Revenue		$2,163.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	2	47	60
Collected Fee Revenue	$0.00	$106.00	$4,982.00	$5,088.00
Board of Education Supplement	$1,166.00	$106.00	$0.00	$1,272.00
Total Program Fee Revenue	$1,166.00	$212.00	$4,982.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$6,360.00
Costs Per Participant	$106.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$84.80
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 0549
Academic Program: AP Lang & Comp

Expected # of Participants 60

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$106.00	$106.00
Reduced Rate Fee (50%)	$53.00	$53.00
		Annual

FY 20/21 Revenue

23-320-14-0549-1740000-0000-00000000	Fees Collected	$2,163.00
Total FY 20/21 Revenue		$2,163.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	2	47	60
Collected Fee Revenue	$0.00	$106.00	$4,982.00	$5,088.00
Board of Education Supplement	$1,166.00	$106.00	$0.00	$1,272.00
Total Program Fee Revenue	$1,166.00	$212.00	$4,982.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$6,360.00
Costs Per Participant	$106.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$84.80
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 0560
Extracurricular Program: Afterschool Theater

Expected # of Participants 65

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$35.00	$35.00
Reduced Rate Fee (50%)	$17.50	$17.50
		Per Semester

FY 20/21 Revenue

23-320-14-0560-1740000-0000-00000000	Fees Collected	$210.00
Total FY 20/21 Revenue		$210.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	12	3	50	65
Collected Fee Revenue	$0.00	$52.50	$1,750.00	$1,802.50
Board of Education Supplement	$420.00	$52.50	$0.00	$472.50
Total Program Fee Revenue	$420.00	$105.00	$1,750.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,275.00
Costs Per Participant	$35.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$27.73
Projected Free and Reduced Rate	20.8%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 0566
Academic Program: Theater

Expected # of Participants 300

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50
		Per Semester

FY 20/21 Revenue

23-320-14-0566-1740000-0000-00000000	Fees Collected	$112.50
Total FY 20/21 Revenue		$112.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	57	12	231	300
Collected Fee Revenue	$0.00	$90.00	$3,465.00	$3,555.00
Board of Education Supplement	$855.00	$90.00	$0.00	$945.00
Total Program Fee Revenue	$855.00	$180.00	$3,465.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$4,500.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.85
Projected Free and Reduced Rate	21.0%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 0629
Academic Program: Spanish

Expected # of Participants 286

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Semester

FY 20/21 Revenue

23-320-14-0600-1740000-0000-00000000	Fees Collected	$230.00
Total FY 20/21 Revenue		$230.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	54	11	221	286
Collected Fee Revenue	$0.00	$27.50	$1,105.00	$1,132.50
Board of Education Supplement	$270.00	$27.50	$0.00	$297.50
Total Program Fee Revenue	$270.00	$55.00	$1,105.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,430.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.96
Projected Free and Reduced Rate	20.8%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 0629
Academic Program: American Sign Lang

Expected # of Participants 240

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$7.50	$7.50
Reduced Rate Fee (50%)	$3.75	$3.75
		Per Semester

FY 20/21 Revenue

23-320-14-0629-1740000-0000-00000000	Fees Collected	$2,976.00
Total FY 20/21 Revenue		$2,976.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	46	9	185	240
Collected Fee Revenue	$0.00	$33.75	$1,387.50	$1,421.25
Board of Education Supplement	$345.00	$33.75	$0.00	$378.75
Total Program Fee Revenue	$345.00	$67.50	$1,387.50	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,800.00
Costs Per Participant	$7.50
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$5.92
Projected Free and Reduced Rate	21.0%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 0700
Extracurricular Program: HOSA

Expected # of Participants 25

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00

FY 20/21 Revenue

23-320-14-0700-1740000-0000-00000000	Fees Collected	$1,080.00
Total FY 20/21 Revenue		$1,080.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 2021/22 Program Code: 0700
Extracurricular Program: HOSA - Competition

Expected # of Participants 10

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$160.00	$160.00
Reduced Rate Fee (50%)	$80.00	$80.00
		Variable Fee

FY 20/21 Revenue

23-320-14-0700-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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

Note: The amount of this fee may vary due to the cost of travel and competition fees.

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 0700
Extracurricular Program: HOSA - Nationals

Expected # of Participants 3

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$1,000.00	$1,000.00
Reduced Rate Fee (50%)	$500.00	$500.00
		Variable Fee

FY 20/21 Revenue

23-320-14-0700-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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
23-320-14-0700-0580000-0000-00000000	Competitions	$150.00	$450.00
23-320-14-0700-0580000-0000-00000000	Travel/Hotels	$750.00	$2,250.00
23-320-14-0700-0690000-0000-00000000	Books/Programming	$100.00	$300.00
	Total Expenses	$1,000.00	$3,000.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,000.00
Costs Per Participant	$1,000.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$666.67
Projected Free and Reduced Rate	33.3%
Additional Program Deficiency	$0.00

Note: The amount of this fee may vary due to the cost of travel and competition fees.

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 0801
Academic Program: Adventure P.E.

Expected # of Participants 70

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$65.00	$65.00
Reduced Rate Fee (50%)	$32.50	$32.50
		Per Semester

FY 20/21 Revenue

23-320-14-0801-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	13	3	54	70
Collected Fee Revenue	$0.00	$97.50	$3,510.00	$3,607.50
Board of Education Supplement	$845.00	$97.50	$0.00	$942.50
Total Program Fee Revenue	$845.00	$195.00	$3,510.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$4,550.00
Costs Per Participant	$65.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$51.54
Projected Free and Reduced Rate	20.7%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 0806
Academic Program: Rock Climbing

Expected # of Participants 12

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$130.00	$125.00
Reduced Rate Fee (50%)	$65.00	$62.50
		Per Semester

FY 20/21 Revenue

23-320-14-0806-1740000-0000-00000000	Fees Collected	$2,140.00
Total FY 20/21 Revenue		$2,140.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	2	0	10	12
Collected Fee Revenue	$0.00	$0.00	$1,250.00	$1,250.00
Board of Education Supplement	$250.00	$0.00	$0.00	$250.00
Total Program Fee Revenue	$250.00	$0.00	$1,250.00	$1,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-0806-0890000-0000-00000000	Gripstone Climbing Fee	$125.00	$1,500.00
	Total Expenses	$125.00	$1,500.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,500.00
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

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 0999
Extracurricular Program: Life Smarts

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00
		Annual

FY 20/21 Revenue

23-320-14-0999-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 2021/22 Program Code: 0999
Extracurricular Program: Life Smarts-Comp

Expected # of Participants 10

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$160.00	$160.00
Reduced Rate Fee (50%)	$80.00	$80.00
		Variable

FY 20/21 Revenue

23-320-14-0999-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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

Note: The amount of this fee may vary due to the cost of travel and competition fees.

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 0999
Extracurricular Program: Life Smarts-Nat

Expected # of Participants 3

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$1,000.00	$1,000.00
Reduced Rate Fee (50%)	$500.00	$500.00
		Variable

FY 20/21 Revenue

23-320-14-0999-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,000.00
Costs Per Participant	$1,000.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$666.67
Projected Free and Reduced Rate	33.3%
Additional Program Deficiency	$0.00

Note: The amount of this fee may vary due to the cost of travel and competition fees.

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1023
Academic Program: Filmmaking

Expected # of Participants 0

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Per Semester

FY 20/21 Revenue

23-320-14-1023-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$0.00
Costs Per Participant	$0.00
Fee vs. Cost Per Participant Difference	$20.00
Average Fees Collected Per Participant	$0.00
Projected Free and Reduced Rate	100.0%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1100
Academic Program: AP Calculus AB

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$96.00	$96.00
Reduced Rate Fee (50%)	$48.00	$48.00

FY 20/21 Revenue

23-320-14-1100-1740000-0000-00000000	Fees Collected	$464.93
Total FY 20/21 Revenue		$464.93

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 School Code: 320
Fiscal Year 2021/22 Program Code: 1100
Academic Program: AP Calculus BC

Expected # of Participants 10

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$96.00	$96.00
Reduced Rate Fee (50%)	$48.00	$48.00
		Annual

FY 20/21 Revenue

23-320-14-1100-1740000-0000-00000000	Fees Collected	$231.07
Total FY 20/21 Revenue		$231.07

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 2021/22 Program Code: 1100
Academic Program: AP Statistics

Expected # of Participants 90

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$96.00	$96.00
Reduced Rate Fee (50%)	$48.00	$48.00
		Annual

FY 20/21 Revenue

23-320-14-1100-1740000-0000-00000000	Fees Collected	$2,088.00
Total FY 20/21 Revenue		$2,088.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	17	3	70	90
Collected Fee Revenue	$0.00	$144.00	$6,720.00	$6,864.00
Board of Education Supplement	$1,632.00	$144.00	$0.00	$1,776.00
Total Program Fee Revenue	$1,632.00	$288.00	$6,720.00	$8,640.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1100-0690000-0000-00000000	AP Exam	$96.00	$8,640.00
	Total Expenses	$96.00	$8,640.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$8,640.00
Costs Per Participant	$96.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$76.27
Projected Free and Reduced Rate	20.6%
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 2021/22 Program Code: 1211
Academic Program: Music Theory

Expected # of Participants 50

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$15.00
Reduced Rate Fee (50%)	$5.00	$7.50
		Per Semester

FY 20/21 Revenue

23-320-14-1211-1740000-0000-00000000	Fees Collected	$100.00
Total FY 20/21 Revenue		$100.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	2	39	50
Collected Fee Revenue	$0.00	$15.00	$585.00	$600.00
Board of Education Supplement	$135.00	$15.00	$0.00	$150.00
Total Program Fee Revenue	$135.00	$30.00	$585.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$750.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1241
Academic Program: Choir

Expected # of Participants 125

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00
		Per Semester

FY 20/21 Revenue

23-320-14-1241-1740000-0000-00000000	Fees Collected	$2,099.10
Total FY 20/21 Revenue		$2,099.10

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	24	5	96	125
Collected Fee Revenue	$0.00	$50.00	$1,920.00	$1,970.00
Board of Education Supplement	$480.00	$50.00	$0.00	$530.00
Total Program Fee Revenue	$480.00	$100.00	$1,920.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,500.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$15.76
Projected Free and Reduced Rate	21.2%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1245
Academic Program: Show Choir

Expected # of Participants 40

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50
		Per Semester

FY 20/21 Revenue

23-320-14-1245-1740000-0000-00000000	Fees Collected	$665.00
Total FY 20/21 Revenue		$665.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 2021/22 Program Code: 1251
Academic Program: Band

Expected # of Participants 170

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$15.00	$25.00
Reduced Rate Fee (50%)	$7.50	$12.50
		Per Semester

FY 20/21 Revenue

23-320-14-1251-1740000-0000-00000000	Fees Collected	$1,940.00
Total FY 20/21 Revenue		$1,940.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	32	7	131	170
Collected Fee Revenue	$0.00	$87.50	$3,275.00	$3,362.50
Board of Education Supplement	$800.00	$87.50	$0.00	$887.50
Total Program Fee Revenue	$800.00	$175.00	$3,275.00	$4,250.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1251-0690000-0000-00000000	Instrument Tuning	$10.00	$1,700.00
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	$7.00	$1,190.00
23-320-14-1251-0580000-0000-00000000	CHSAA	$1.00	$170.00
	Total Expenses	$25.00	$4,250.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$4,250.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.78
Projected Free and Reduced Rate	20.9%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1252
Extracurricular Program: Marching Band

Expected # of Participants 45

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$300.00	$300.00
Reduced Rate Fee (50%)	$150.00	$150.00
		Annual

FY 20/21 Revenue

23-320-14-1252-1740000-0000-00000000	Fees Collected	$300.00
Total FY 20/21 Revenue		$300.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 2021/22 Program Code: 1292
Academic Program: Percussion

Expected # of Participants 15

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50
		Per Semester

FY 20/21 Revenue

23-320-14-1292-1740000-0000-00000000	Fees Collected	$50.00
Total FY 20/21 Revenue		$50.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 2021/22 Program Code: 1293
Extracurricular Program: Winter Guard

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$325.00	$325.00
Reduced Rate Fee (50%)	$162.50	$162.50
		Annual

FY 20/21 Revenue

23-320-14-1293-1740000-0000-00000000	Fees Collected	$1,025.00
Total FY 20/21 Revenue		$1,025.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$6,500.00
Costs Per Participant	$325.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$251.88
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1323
Academic Program: Zoology

Expected # of Participants 25

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$0.00	$15.00
Reduced Rate Fee (50%)	$0.00	$7.50
		Per Semester

FY 20/21 Revenue

23-320-14-1323-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	19	25
Collected Fee Revenue	$0.00	$7.50	$285.00	$292.50
Board of Education Supplement	$75.00	$7.50	$0.00	$82.50
Total Program Fee Revenue	$75.00	$15.00	$285.00	$375.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1323-0690000-0000-00000000	Lab Supplies	$7.50	$187.50
23-320-14-1323-0690000-0000-00000000	Classroom Supplies	$7.50	$187.50
	Total Expenses	$15.00	$375.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$375.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.70
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1324
Academic Program: AP Environmental

Expected # of Participants 25

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$106.00	$106.00
Reduced Rate Fee (50%)	$53.00	$53.00
		Annual

FY 20/21 Revenue

23-320-14-1324-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	19	25
Collected Fee Revenue	$0.00	$53.00	$2,014.00	$2,067.00
Board of Education Supplement	$530.00	$53.00	$0.00	$583.00
Total Program Fee Revenue	$530.00	$106.00	$2,014.00	$2,650.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1324-0690000-0000-00000000	AP Exam	$96.00	$2,400.00
23-320-14-1324-0690000-0000-00000000	Lab Supplies	$10.00	$250.00
	Total Expenses	$106.00	$2,650.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,650.00
Costs Per Participant	$106.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$82.68
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1325
Academic Program: Anat & Physiology

Expected # of Participants 90

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$5.00	$15.00
Reduced Rate Fee (50%)	$2.50	$7.50
		Per Semester

FY 20/21 Revenue

23-320-14-1325-1740000-0000-00000000	Fees Collected	$185.00
Total FY 20/21 Revenue		$185.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	17	3	70	90
Collected Fee Revenue	$0.00	$22.50	$1,050.00	$1,072.50
Board of Education Supplement	$255.00	$22.50	$0.00	$277.50
Total Program Fee Revenue	$255.00	$45.00	$1,050.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,350.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.92
Projected Free and Reduced Rate	20.6%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1326
Academic Program: Life Science

Expected # of Participants 101

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$5.00	$15.00
Reduced Rate Fee (50%)	$2.50	$7.50
		Per Semester

FY 20/21 Revenue

23-320-14-1326-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	19	4	78	101
Collected Fee Revenue	$0.00	$30.00	$1,170.00	$1,200.00
Board of Education Supplement	$285.00	$30.00	$0.00	$315.00
Total Program Fee Revenue	$285.00	$60.00	$1,170.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,515.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.88
Projected Free and Reduced Rate	20.8%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1328
Academic Program: Biology

Expected # of Participants 350

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Semester

FY 20/21 Revenue

23-320-14-1328-1740000-0000-00000000	Fees Collected	$1,225.20
Total FY 20/21 Revenue		$1,225.20

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	66	14	270	350
Collected Fee Revenue	$0.00	$35.00	$1,350.00	$1,385.00
Board of Education Supplement	$330.00	$35.00	$0.00	$365.00
Total Program Fee Revenue	$330.00	$70.00	$1,350.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,750.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.96
Projected Free and Reduced Rate	20.9%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1328
Academic Program: Honors Biology

Expected # of Participants 90

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Semester

FY 20/21 Revenue

23-320-14-1328-1740000-0000-00000000	Fees Collected	$306.30
Total FY 20/21 Revenue		$306.30

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	17	3	70	90
Collected Fee Revenue	$0.00	$7.50	$350.00	$357.50
Board of Education Supplement	$85.00	$7.50	$0.00	$92.50
Total Program Fee Revenue	$85.00	$15.00	$350.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$450.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.97
Projected Free and Reduced Rate	20.6%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1329
Academic Program: AP Biology

Expected # of Participants 41

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$126.00	$126.00
Reduced Rate Fee (50%)	$63.00	$63.00
		Annual

FY 20/21 Revenue

23-320-14-1329-1740000-0000-00000000	Fees Collected	$1,986.00
Total FY 20/21 Revenue		$1,986.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 2021/22 Program Code: 1330
Academic Program: Physical Science

Expected # of Participants 350

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Semester

FY 20/21 Revenue

23-320-14-1330-1740000-0000-00000000	Fees Collected	$1,642.50
Total FY 20/21 Revenue		$1,642.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	66	14	270	350
Collected Fee Revenue	$0.00	$35.00	$1,350.00	$1,385.00
Board of Education Supplement	$330.00	$35.00	$0.00	$365.00
Total Program Fee Revenue	$330.00	$70.00	$1,350.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,750.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.96
Projected Free and Reduced Rate	20.9%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1331
Academic Program: Chemistry

Expected # of Participants 240

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$5.00	$7.50
Reduced Rate Fee (50%)	$2.50	$3.75
		Per Semester

FY 20/21 Revenue

23-320-14-1331-1740000-0000-00000000	Fees Collected	$980.38
Total FY 20/21 Revenue		$980.38

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	46	9	185	240
Collected Fee Revenue	$0.00	$33.75	$1,387.50	$1,421.25
Board of Education Supplement	$345.00	$33.75	$0.00	$378.75
Total Program Fee Revenue	$345.00	$67.50	$1,387.50	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,800.00
Costs Per Participant	$7.50
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$5.92
Projected Free and Reduced Rate	21.0%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1331
Academic Program: Honors Chemistry

Expected # of Participants 71

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$5.00	$7.50
Reduced Rate Fee (50%)	$2.50	$3.75
		Per Semester

FY 20/21 Revenue

23-320-14-1331-1740000-0000-00000000	Fees Collected	$284.63
Total FY 20/21 Revenue		$284.63

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	13	3	55	71
Collected Fee Revenue	$0.00	$11.25	$412.50	$423.75
Board of Education Supplement	$97.50	$11.25	$0.00	$108.75
Total Program Fee Revenue	$97.50	$22.50	$412.50	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$532.50
Costs Per Participant	$7.50
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$5.97
Projected Free and Reduced Rate	20.4%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1335
Academic Program: Astrophysics

Expected # of Participants 25

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50
		Per Semester

FY 20/21 Revenue

23-320-14-1335-1740000-0000-00000000	Fees Collected	$17.50
Total FY 20/21 Revenue		$17.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	19	25
Collected Fee Revenue	$0.00	$2.50	$95.00	$97.50
Board of Education Supplement	$25.00	$2.50	$0.00	$27.50
Total Program Fee Revenue	$25.00	$5.00	$95.00	$125.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1335-0690000-0000-00000000	Colored Paper	$1.50	$37.50
23-320-14-1335-0690000-0000-00000000	Pens/Markers	$1.50	$37.50
23-320-14-1335-0690000-0000-00000000	Cardstock Paper	$2.00	$50.00
	Total Expenses	$5.00	$125.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$125.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.90
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1339
Academic Program: AP Chemistry

Expected # of Participants 25

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$121.00	$121.00
Reduced Rate Fee (50%)	$60.50	$60.50
		Annual

FY 20/21 Revenue

23-320-14-1339-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	19	25
Collected Fee Revenue	$0.00	$60.50	$2,299.00	$2,359.50
Board of Education Supplement	$605.00	$60.50	$0.00	$665.50
Total Program Fee Revenue	$605.00	$121.00	$2,299.00	$3,025.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1339-0690000-0000-00000000	Chemicals	$9.00	$225.00
23-320-14-1339-0690000-0000-00000000	Colored/Cardstock Paper, Lamination Supplies	$8.00	$200.00
23-320-14-1339-0690000-0000-00000000	Lab Kits	$8.00	$200.00
23-320-14-1339-0690000-0000-00000000	AP Exam	$96.00	$2,400.00
	Total Expenses	$121.00	$3,025.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,025.00
Costs Per Participant	$121.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$94.38
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1346
Academic Program: Earth Science

Expected # of Participants 180

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$5.00	$15.00
Reduced Rate Fee (50%)	$2.50	$7.50
		Per Semester

FY 20/21 Revenue

23-320-14-1346-1740000-0000-00000000	Fees Collected	$697.50
Total FY 20/21 Revenue		$697.50

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	34	7	139	180
Collected Fee Revenue	$0.00	$52.50	$2,085.00	$2,137.50
Board of Education Supplement	$510.00	$52.50	$0.00	$562.50
Total Program Fee Revenue	$510.00	$105.00	$2,085.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,700.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.88
Projected Free and Reduced Rate	20.8%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1390
Academic Program: Medical Forensic Sci

Expected # of Participants 25

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$0.00	$5.00
Reduced Rate Fee (50%)	$0.00	$2.50
		Per Semester

FY 20/21 Revenue

23-320-14-1390-1740000-0000-00000000	Fees Collected	$92.50
Total FY 20/21 Revenue		$92.50

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	5	1	19	25
Collected Fee Revenue	$0.00	$2.50	$95.00	$97.50
Board of Education Supplement	$25.00	$2.50	$0.00	$27.50
Total Program Fee Revenue	$25.00	$5.00	$95.00	$125.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1390-0690000-0000-00000000	Lab Supplies	$5.00	$125.00
	Total Expenses	$5.00	$125.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$125.00
Costs Per Participant	$5.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$3.90
Projected Free and Reduced Rate	22.0%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1392
Academic Program: Biomedical Science

Expected # of Participants 130

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$5.00	$10.00
Reduced Rate Fee (50%)	$2.50	$5.00
		Per Semester

FY 20/21 Revenue

23-320-14-1392-1740000-0000-00000000	Fees Collected	$572.50
Total FY 20/21 Revenue		$572.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	25	5	100	130
Collected Fee Revenue	$0.00	$25.00	$1,000.00	$1,025.00
Board of Education Supplement	$250.00	$25.00	$0.00	$275.00
Total Program Fee Revenue	$250.00	$50.00	$1,000.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,300.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$7.88
Projected Free and Reduced Rate	21.2%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1399
Academic Program: Military Sci-ASVAB

Expected # of Participants 27

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$0.00	$35.00
Reduced Rate Fee (50%)	$0.00	$17.50
		Per Semester

FY 20/21 Revenue

23-320-14-1399-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	21	27
Collected Fee Revenue	$0.00	$17.50	$735.00	$752.50
Board of Education Supplement	$175.00	$17.50	$0.00	$192.50
Total Program Fee Revenue	$175.00	$35.00	$735.00	$945.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1399-0690000-0000-00000000	Workbook	$20.00	$540.00
23-320-14-1399-0690000-0000-00000000	Classroom Supplies/Consumables	$15.00	$405.00
	Total Expenses	$35.00	$945.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$945.00
Costs Per Participant	$35.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$27.87
Projected Free and Reduced Rate	20.4%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2021/22
Academic

School Code: 320
Program Code: 1500
Program: AP Human Geog

Expected # of Participants 0

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$96.00	$96.00
Reduced Rate Fee (50%)	$48.00	$48.00
		Annual

FY 20/21 Revenue

23-320-14-1500-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 2021/22
Academic

School Code: 320
Program Code: 1500
Program: AP Comparative Gov

Expected # of Participants 50

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$96.00	$96.00
Reduced Rate Fee (50%)	$48.00	$48.00
		Annual

FY 20/21 Revenue

23-320-14-1500-1740000-0000-00000000	Fees Collected	$1,512.56
Total FY 20/21 Revenue		$1,512.56

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	2	39	50
Collected Fee Revenue	$0.00	$96.00	$3,744.00	$3,840.00
Board of Education Supplement	$864.00	$96.00	$0.00	$960.00
Total Program Fee Revenue	$864.00	$192.00	$3,744.00	$4,800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1500-0690000-0000-00000000	AP Exam	$96.00	$4,800.00
	Total Expenses	$96.00	$4,800.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$4,800.00
Costs Per Participant	$96.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$96.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

Note: This fee may fluctuate between $95-99 due to increasing exam costs.

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1500
Academic Program: AP US History

Expected # of Participants 60

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$96.00	$96.00
Reduced Rate Fee (50%)	$48.00	$48.00
		Annual

FY 20/21 Revenue

23-320-14-1500-1740000-0000-00000000	Fees Collected	$1,798.72
Total FY 20/21 Revenue		$1,798.72

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	11	2	47	60
Collected Fee Revenue	$0.00	$96.00	$4,512.00	$4,608.00
Board of Education Supplement	$1,056.00	$96.00	$0.00	$1,152.00
Total Program Fee Revenue	$1,056.00	$192.00	$4,512.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$5,760.00
Costs Per Participant	$96.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$96.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	$0.00

Note: This fee may fluctuate between $95-99 due to increasing exam costs.

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1500
Academic Program: AP World History

Expected # of Participants 25

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$96.00	$96.00
Reduced Rate Fee (50%)	$48.00	$48.00
		Annual

FY 20/21 Revenue

23-320-14-1500-1740000-0000-00000000	Fees Collected	$776.72
Total FY 20/21 Revenue		$776.72

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	5	1	19	25
Collected Fee Revenue	$0.00	$48.00	$1,824.00	$1,872.00
Board of Education Supplement	$480.00	$48.00	$0.00	$528.00
Total Program Fee Revenue	$480.00	$96.00	$1,824.00	$2,400.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1500-0690000-0000-00000000	AP Exam	$96.00	$2,400.00
	Total Expenses	$96.00	$2,400.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,400.00
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 2021/22 Program Code: 1640
Activity Program: Student Tech

Expected # of Participants 1624

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50

FY 20/21 Revenue

23-320-14-1640-1740000-0000-00000000	Fees Collected	$11,925.50
Total FY 20/21 Revenue		$11,925.50

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	308	63	1253	1624
Collected Fee Revenue	$0.00	$472.50	$18,795.00	$19,267.50
Board of Education Supplement	$4,620.00	$472.50	$0.00	$5,092.50
Total Program Fee Revenue	$4,620.00	$945.00	$18,795.00	$24,360.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-320-14-1640-0690000-0000-00000000	Repairs and Replacements	$7.50	$12,180.00
23-320-14-1640-0690000-0000-00000000	Reproducibles/Consumables	$7.50	$12,180.00
	Total Expenses	$15.00	$24,360.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$24,360.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$11.86
Projected Free and Reduced Rate	20.9%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1709
Academic Program: Paraprofessionals

Expected # of Participants 10

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$100.00	$100.00
Reduced Rate Fee (50%)	$50.00	$50.00
		Annual

FY 20/21 Revenue

23-320-14-1709-1740000-0000-00000000	Fees Collected	$300.00
Total FY 20/21 Revenue		$300.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 2021/22 Program Code: 1815
Athletics Program: Girls Basketball

Expected # of Participants 36

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 20/21 Revenue

23-320-14-1815-1740000-0000-00000000	Fees Collected	$1,800.00
23-320-14-1815-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$1,800.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1817
Athletics Program: 1st Yr. Girls Cheer

Expected # of Participants 10

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$1,390.00	$1,390.00
Reduced Rate Fee (50%)	$695.00	$695.00

FY 20/21 Revenue

23-320-14-1817-1740000-0000-00000000	Fees Collected	$7,632.56
23-320-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$7,632.56

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1817
Athletics Program: Ret Girls Cheer

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$950.00	$950.00
Reduced Rate Fee (50%)	$475.00	$475.00

FY 20/21 Revenue

23-320-14-1817-1740000-0000-00000000	Fees Collected	$10,404.16
23-320-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$10,404.16

FY 21/22 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
	Total Expenses	$1,012.00	$20,240.00
	Net Program		-$1,240.00

21/22 Proposed Budget

Projected FY 21/22 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

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1817
Athletics Program: 1st Year JV Cheer

Expected # of Participants 10

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$635.00	$635.00
Reduced Rate Fee (50%)	$317.50	$317.50

FY 20/21 Revenue

23-320-14-1817-1740000-0000-00000000	Fees Collected	$3,496.48
23-320-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$3,496.48

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1817
Athletics Program: Ret JV Cheer

Expected # of Participants 5

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$350.00	$350.00
Reduced Rate Fee (50%)	$175.00	$175.00

FY 20/21 Revenue

23-320-14-1817-1740000-0000-00000000	Fees Collected	$938.08
23-320-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$938.08

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1817
Athletics Program: Boys Cheer

Expected # of Participants 2

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$375.00	$375.00
Reduced Rate Fee (50%)	$187.50	$187.50

FY 20/21 Revenue

23-320-14-1817-1740000-0000-00000000	Fees Collected	$409.34
23-320-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$409.34

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1817
Athletics Program: st Year Co-ed Cheer

Expected # of Participants 10

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$1,500.00	$1,500.00
Reduced Rate Fee (50%)	$750.00	$750.00

FY 20/21 Revenue

23-320-14-1817-1740000-0000-00000000	Fees Collected	$8,229.52
23-320-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$8,229.52

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1817
Athletics Program: Ret. Co-ed Cheer

Expected # of Participants 15

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$1,405.00	$1,405.00
Reduced Rate Fee (50%)	$702.50	$702.50

FY 20/21 Revenue

23-320-14-1817-1740000-0000-00000000	Fees Collected	$11,555.44
23-320-14-1817-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$11,555.44

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1821
Athletics Program: Girls Golf

Expected # of Participants 10

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 20/21 Revenue

23-320-14-1821-1740000-0000-00000000	Fees Collected	$0.00
23-320-14-1821-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1826
Athletics Program: Girls Soccer

Expected # of Participants 45

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$175.00	$175.00
Reduced Rate Fee (50%)	$87.50	$87.50

FY 20/21 Revenue

23-320-14-1826-1740000-0000-00000000	Fees Collected	$0.00
23-320-14-1826-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1827
Athletics Program: Softball

Expected # of Participants 35

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 20/21 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 20/21 Revenue		$2,400.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1832
Athletics Program: Volleyball

Expected # of Participants 40

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 20/21 Revenue

23-320-14-1832-1740000-0000-00000000	Fees Collected	$500.00
23-320-14-1832-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$500.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1844
Athletics Program: Baseball

Expected # of Participants 50

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 20/21 Revenue

23-320-14-1844-1740000-0000-00000000	Fees Collected	$0.00
23-320-14-1844-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	9	2	39	50
Collected Fee Revenue	$0.00	$200.00	$7,800.00	$8,000.00
Board of Education Supplement	$1,800.00	$200.00	$0.00	$2,000.00
Total Program Fee Revenue	$1,800.00	$400.00	$7,800.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$10,030.00
Costs Per Participant	$200.60
Fee vs. Cost Per Participant Difference	($0.60)
Average Fees Collected Per Participant	$160.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	$30.00

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1845
Athletics Program: Boys Basketball

Expected # of Participants 36

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 20/21 Revenue

23-320-14-1845-1740000-0000-00000000	Fees Collected	$3,820.00
23-320-14-1845-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$3,820.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1850
Athletics Program: Football

Expected # of Participants 110

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 20/21 Revenue

23-320-14-1850-1740000-0000-00000000	Fees Collected	$6,380.00
23-320-14-1850-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$6,380.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	21	4	85	110
Collected Fee Revenue	$0.00	$400.00	$17,000.00	$17,400.00
Board of Education Supplement	$4,200.00	$400.00	$0.00	$4,600.00
Total Program Fee Revenue	$4,200.00	$800.00	$17,000.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$36,951.20
Costs Per Participant	$335.92
Fee vs. Cost Per Participant Difference	($135.92)
Average Fees Collected Per Participant	$158.18
Projected Free and Reduced Rate	20.9%
Additional Program Deficiency	$14,951.20

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1851
Athletics Program: Boys Golf

Expected # of Participants 36

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 20/21 Revenue

23-320-14-1851-1740000-0000-00000000	Fees Collected	$1,300.00
23-320-14-1851-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$1,300.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1856
Athletics Program: Boys Soccer

Expected # of Participants 45

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$175.00	$175.00
Reduced Rate Fee (50%)	$87.50	$87.50

FY 20/21 Revenue

23-320-14-1856-1740000-0000-00000000	Fees Collected	$148.50
23-320-14-1856-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$148.50

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1863
Athletics Program: Wrestling

Expected # of Participants 30

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$200.00	$200.00
Reduced Rate Fee (50%)	$100.00	$100.00

FY 20/21 Revenue

23-320-14-1863-1740000-0000-00000000	Fees Collected	$4,900.00
23-320-14-1863-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$4,900.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1870
Athletics Program: Dance

Expected # of Participants 15

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$950.00	$950.00
Reduced Rate Fee (50%)	$475.00	$475.00

FY 20/21 Revenue

23-320-14-1870-1740000-0000-00000000	Fees Collected	$190.40
23-320-14-1870-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$190.40

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 2021/22 Program Code: 1870
Athletics Program: Returning Dance

Expected # of Participants 5

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$500.00	$500.00
Reduced Rate Fee (50%)	$250.00	$250.00

FY 20/21 Revenue

23-320-14-1870-1740000-0000-00000000	Fees Collected	$47.60
23-320-14-1870-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$47.60

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1878
Athletics Program: Cross Country

Expected # of Participants 35

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$150.00	$150.00
Reduced Rate Fee (50%)	$75.00	$75.00

FY 20/21 Revenue

23-320-14-1878-1740000-0000-00000000	Fees Collected	$3,300.00
23-320-14-1878-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$3,300.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1890
Athletics Program: Track and Field

Expected # of Participants 110

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$150.00	$150.00
Reduced Rate Fee (50%)	$75.00	$75.00

FY 20/21 Revenue

23-320-14-1890-1740000-0000-00000000	Fees Collected	$0.00
23-320-14-1890-1710000-0000-00000000	Gate Revenue	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	21	4	85	110
Collected Fee Revenue	$0.00	$300.00	$12,750.00	$13,050.00
Board of Education Supplement	$3,150.00	$300.00	$0.00	$3,450.00
Total Program Fee Revenue	$3,150.00	$600.00	$12,750.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$19,491.00
Costs Per Participant	$177.19
Fee vs. Cost Per Participant Difference	($27.19)
Average Fees Collected Per Participant	$118.64
Projected Free and Reduced Rate	20.9%
Additional Program Deficiency	$2,991.00

Note: Overages are usually covered by collective gate revenue. The programs are hopeful that gave revenue will be restored next year.

Vista Ridge High School | School Code: 320
Fiscal Year 2021/22 | Program Code: 1895
Academic | Program: Athletic Training

Expected # of Participants 112

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$7.50	$7.50
Reduced Rate Fee (50%)	$3.75	$3.75
		Per Semester

FY 20/21 Revenue

23-320-14-1895-1740000-0000-00000000	Fees Collected	$15.00
Total FY 20/21 Revenue		$15.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	21	4	87	112
Collected Fee Revenue	$0.00	$15.00	$652.50	$667.50
Board of Education Supplement	$157.50	$15.00	$0.00	$172.50
Total Program Fee Revenue	$157.50	$30.00	$652.50	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$840.00
Costs Per Participant	$7.50
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$5.96
Projected Free and Reduced Rate	20.5%
Additional Program Deficiency	$0.00

Vista Ridge High School | School Code: 320
Fiscal Year 2021/22 | Program Code: 1901
Other | Program: Replacement ID

Expected # of Participants 215

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$5.00	$5.00
Reduced Rate Fee (50%)	$2.50	$2.50

FY 20/21 Revenue

23-320-14-1901-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	0	0	215	215
Collected Fee Revenue	$0.00	$0.00	$1,075.00	$1,075.00
Board of Education Supplement	$0.00	$0.00	$0.00	$0.00
Total Program Fee Revenue	$0.00	$0.00	$1,075.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$1,075.00
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 School Code: 320
Fiscal Year 2021/22 Program Code: 1902
Other Program: Parking

Expected # of Participants 750

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50
		Per Semester

FY 20/21 Revenue

23-320-14-1902-1740000-0000-00000000	Fees Collected	$5.00
Total FY 20/21 Revenue		$5.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	142	29	579	750
Collected Fee Revenue	$0.00	$362.50	$14,475.00	$14,837.50
Board of Education Supplement	$3,550.00	$362.50	$0.00	$3,912.50
Total Program Fee Revenue	$3,550.00	$725.00	$14,475.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$18,750.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.78
Projected Free and Reduced Rate	20.9%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1950
Extracurricular Program: FBLA

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00
		Annual

FY 20/21 Revenue

23-320-14-1950-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 2021/22 Program Code: 1950
Extracurricular Program: FBLA - Competitive

Expected # of Participants 15

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$160.00	$160.00
Reduced Rate Fee (50%)	$80.00	$80.00
		Variable

FY 20/21 Revenue

23-320-14-1950-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,400.00
Costs Per Participant	$160.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$122.67
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	$0.00

Note: The amount of this fee may vary due to the cost of travel and competition fees.

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1950
Extracurricular Program: FBLA - Nationals

Expected # of Participants 3

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$1,000.00	$1,000.00
Reduced Rate Fee (50%)	$500.00	$500.00
		Variable

FY 20/21 Revenue

23-320-14-1950-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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
23-320-14-1950-0580000-0000-00000000	Competitions	$150.00	$450.00
23-320-14-1950-0580000-0000-00000000	Travel/Hotels	$750.00	$2,250.00
23-320-14-1950-0690000-0000-00000000	Books/Programming	$100.00	$300.00
	Total Expenses	$1,000.00	$3,000.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,000.00
Costs Per Participant	$1,000.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$666.67
Projected Free and Reduced Rate	33.3%
Additional Program Deficiency	$0.00

Note: The amount of this fee may vary due to the cost of travel and competition fees.

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1961
Extracurricular Program: FCCLA

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00
		Annual

FY 20/21 Revenue

23-320-14-1961-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 2021/22 Program Code: 1961
Extracurricular Program: FCCLA - Competitive

Expected # of Participants 15

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$160.00	$160.00
Reduced Rate Fee (50%)	$80.00	$80.00
		Variable

FY 20/21 Revenue

23-320-14-1961-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,400.00
Costs Per Participant	$160.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$122.67
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	$0.00

Note: The amount of this fee may vary due to the cost of travel and competition fees.

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1961
Extracurricular Program: FCCLA - Nationals

Expected # of Participants 3

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$1,000.00	$1,000.00
Reduced Rate Fee (50%)	$500.00	$500.00
		Variable

FY 20/21 Revenue

23-320-14-1961-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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
23-320-14-1961-0580000-0000-00000000	Competitions	$150.00	$450.00
23-320-14-1961-0580000-0000-00000000	Travel/Hotels	$750.00	$2,250.00
23-320-14-1961-0690000-0000-00000000	Books/Programming	$100.00	$300.00
	Total Expenses	$1,000.00	$3,000.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,000.00
Costs Per Participant	$1,000.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$666.67
Projected Free and Reduced Rate	33.3%
Additional Program Deficiency	$0.00

Note: The amount of this fee may vary due to the cost of travel and competition fees.

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1981
Extracurricular Program: Key Club

Expected # of Participants 18

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$15.00	$15.00
Reduced Rate Fee (50%)	$7.50	$7.50
		Annual

FY 20/21 Revenue

23-320-14-1981-1740000-0000-00000000	Fees Collected	$210.00
Total FY 20/21 Revenue		$210.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	14	18
Collected Fee Revenue	$0.00	$7.50	$210.00	$217.50
Board of Education Supplement	$45.00	$7.50	$0.00	$52.50
Total Program Fee Revenue	$45.00	$15.00	$210.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$270.00
Costs Per Participant	$15.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$12.08
Projected Free and Reduced Rate	19.4%
Additional Program Deficiency	$0.00

Vista Ridge High School School Code: 320
Fiscal Year 2021/22 Program Code: 1982
Extracurricular Program: Cyber Patriots

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00
		Annual

FY 20/21 Revenue

23-320-14-1982-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 2021/22 Program Code: 0891
Academic Program: 1st Year ROTC
26

Expected # of Participants 100

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00
		Annual

FY 20/21 Revenue

26-320-14-0891-1740000-9001-00000000	Fees Collected	$255.75
Total FY 20/21 Revenue		$255.75

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	19	4	77	100
Collected Fee Revenue	$0.00	$80.00	$3,080.00	$3,160.00
Board of Education Supplement	$760.00	$80.00	$0.00	$840.00
Total Program Fee Revenue	$760.00	$160.00	$3,080.00	$4,000.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
26-320-14-0891-0690000-9001-00000000	Uniform Care	$10.00	$1,000.00
26-320-14-0891-0690000-9001-00000000	Competition Fees	$1.50	$150.00
26-320-14-0891-0690000-9001-00000000	Classroom Materials	$24.00	$2,400.00
26-320-14-0891-0851000-9001-00000000	Transportation	$4.50	$450.00
	Total Expenses	$40.00	$4,000.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$4,000.00
Costs Per Participant	$40.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$31.60
Projected Free and Reduced Rate	21.0%
Additional Program Deficiency	$0.00

Vista Ridge High School
Fiscal Year 2021/22
Academic

School Code: 320
Program Code: 0891
Program: ROTC
26

Expected # of Participants 100

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50
		Annual

FY 20/21 Revenue

26-320-14-0891-1740000-9001-00000000	Fees Collected	$156.75
Total FY 20/21 Revenue		$156.75

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	19	4	77	100
Collected Fee Revenue	$0.00	$50.00	$1,925.00	$1,975.00
Board of Education Supplement	$475.00	$50.00	$0.00	$525.00
Total Program Fee Revenue	$475.00	$100.00	$1,925.00	$2,500.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
26-320-14-0891-0690000-9001-00000000	Uniform Care	$10.00	$1,000.00
26-320-14-0891-0690000-9001-00000000	Competition Fees	$1.50	$150.00
26-320-14-0891-0690000-9001-00000000	Classroom Materials	$9.00	$900.00
26-320-14-0891-0851000-9001-00000000	Transportation	$4.50	$450.00
	Total Expenses	$25.00	$2,500.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$2,500.00
Costs Per Participant	$25.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$19.75
Projected Free and Reduced Rate	21.0%
Additional Program Deficiency	$0.00

iConnect Zone Summary of Fees

Projected Fee Budget:	$52,975.00
Est. Remitted Total:	$46,490.00
Est. Free & Reduce Subsidy:	$6,485.00
Est. Program Supplements:	$0.00

Specialized Schools

Pikes Peak Early College

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Activity					
Tech Insurance	3	$50.00	$50.00	$800.00	$175.00
Field Trip					
College Field Trips	1	$10.00	$10.00	$20.00	$5.00
High Trails Trip	2	$40.00	$40.00	$120.00	$20.00
Extracurricular					
Yearbook	4	$20.00	$20.00	$360.00	$80.00

Springs Studio for Academic Excellence

	Page #	Current Fee	Proposed Fee	FY21 Projected Free Reimb.	FY21 Projected Reduced Reimb
Activity					
Tech Insurance	8	$50.00	$50.00	$2,500.00	$225.00
Field Trip					
College Field Trips	5	$20.00	$10.00	$20.00	$0.00
High Trails Trip	6	$100.00	$100.00	$500.00	$50.00
AmeriTowne	7	$25.00	$25.00	$125.00	$12.50
Extracurricular					
Middle School Yearbook	9	$20.00	$20.00	$340.00	$30.00
High School Yearbook	10	$35.00	$35.00	$1,015.00	$87.50

Pikes Peak Early College
Fiscal Year 2021/22
Field Trip

School Code: 340
Program Code: 0089
Program: College Field Trips

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$10.00	$10.00
Reduced Rate Fee (50%)	$5.00	$5.00
		Variable

FY 20/21 Revenue

23-340-14-0089-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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	$3.50	$70.00
23-340-14-0089-0851000-0000-00000000	Transportation	$6.50	$130.00
	Total Expenses	$10.00	$200.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$200.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$8.75
Projected Free and Reduced Rate	12.5%
Additional Program Deficiency	$0.00

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 2021/22 Program Code: 0843
Field Trip Program: High Trails Trip

Expected # of Participants 30

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$40.00	$40.00
Reduced Rate Fee (50%)	$20.00	$20.00
		Variable

FY 20/21 Revenue

23-340-14-0843-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 School Code: 340
Fiscal Year 2021/22 Program Code: 1640
Activity Program: Tech Insurance

Expected # of Participants 175

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00

FY 20/21 Revenue

23-340-14-1640-1740000-0000-00000000	Fees Collected	$1,410.00
Total FY 20/21 Revenue		$1,410.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	16	7	152	175
Collected Fee Revenue	$0.00	$175.00	$7,600.00	$7,775.00
Board of Education Supplement	$800.00	$175.00	$0.00	$975.00
Total Program Fee Revenue	$800.00	$350.00	$7,600.00	$8,750.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-340-14-0843-0430000-0000-00000000	Tech Insurance	$50.00	$8,750.00
	Total Expenses	$50.00	$8,750.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$8,750.00
Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$44.43
Projected Free and Reduced Rate	11.1%
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 School Code: 340
Fiscal Year 2021/22 Program Code: 1903
Other Program: Yearbook

Expected # of Participants 190

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 20/21 Revenue

23-340-14-1903-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	18	8	164	190
Collected Fee Revenue	$0.00	$80.00	$3,280.00	$3,360.00
Board of Education Supplement	$360.00	$80.00	$0.00	$440.00
Total Program Fee Revenue	$360.00	$160.00	$3,280.00	$3,800.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-340-14-1903-0690000-0000-00000000	Yearbook	$20.00	$3,800.00
	Total Expenses	$20.00	$3,800.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$3,800.00
Costs Per Participant	$20.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$17.68
Projected Free and Reduced Rate	11.6%
Additional Program Deficiency	$0.00

Springs Studio for Academic Excellence School Code: 464
Fiscal Year 2021/22 Program Code: 0089
Field Trip Program: College Field Trips

Expected # of Participants 20

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$10.00
Reduced Rate Fee (50%)	$10.00	$5.00
		Variable

FY 20/21 Revenue

23-464-14-0089-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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	$7.50	$150.00
23-464-14-0089-0851000-0000-00000000	Transportation	$2.50	$50.00
	Total Expenses	$10.00	$200.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$200.00
Costs Per Participant	$10.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$9.00
Projected Free and Reduced Rate	10.0%
Additional Program Deficiency	$0.00

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 2021/22 Program Code: 0843
Field Trip Program: High Trails Trip

Expected # of Participants 40

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$100.00	$100.00
Reduced Rate Fee (50%)	$50.00	$50.00
		Variable

FY 20/21 Revenue

23-464-14-0089-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	5	1	34	40
Collected Fee Revenue	$0.00	$50.00	$3,400.00	$3,450.00
Board of Education Supplement	$500.00	$50.00	$0.00	$550.00
Total Program Fee Revenue	$500.00	$100.00	$3,400.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$4,000.00
Costs Per Participant	$100.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$86.25
Projected Free and Reduced Rate	13.8%
Additional Program Deficiency	$0.00

Note: This fee can vary between $50-100 depending on the costs of the specific trip.

Springs Studio for Academic Excellence School Code: 464
Fiscal Year 2021/22 Program Code: 1199
Field Trip Program: AmeriTowne

Expected # of Participants 45

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$25.00	$25.00
Reduced Rate Fee (50%)	$12.50	$12.50
		Variable

FY 20/21 Revenue

23-464-14-1199-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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 2021/22 Program Code: 1610
Activity Program: Tech Insurance

Expected # of Participants 439

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$50.00	$50.00
Reduced Rate Fee (50%)	$25.00	$25.00
		Annual

FY 20/21 Revenue

23-464-14-1610-1740000-0000-00000000	Fees Collected	$1,221.00
Total FY 20/21 Revenue		$1,221.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	50	9	380	439
Collected Fee Revenue	$0.00	$225.00	$19,000.00	$19,225.00
Board of Education Supplement	$2,500.00	$225.00	$0.00	$2,725.00
Total Program Fee Revenue	$2,500.00	$450.00	$19,000.00	$21,950.00

Budgeted Program Expenses

Account Number	Expense	Per Pupil	Program Cost
23-464-14-1610-0430000-0000-00000000	Tech Repairs and Replacements	$50.00	$21,950.00
	Total Expenses	$50.00	$21,950.00
	Net Program		$0.00

21/22 Proposed Budget

Projected FY 21/22 Costs:	$21,950.00
Costs Per Participant	$50.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$43.79
Projected Free and Reduced Rate	12.4%
Additional Program Deficiency	$0.00

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 2021/22 Program Code: 1903
Other Program: Middle Sch. Yrbook

Expected # of Participants 150

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$20.00	$20.00
Reduced Rate Fee (50%)	$10.00	$10.00

FY 20/21 Revenue

23-464-14-1903-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 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

21/22 Proposed Budget

Projected FY 21/22 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

Springs Studio for Academic Excellence
Fiscal Year 2021/22
Other

School Code: 464
Program Code: 1903
Program: High Sch. Yearbook

Expected # of Participants 250

	20/21 Actual	21/22 Proposed
Individual Fee Amount	$35.00	$35.00
Reduced Rate Fee (50%)	$17.50	$17.50

FY 20/21 Revenue

23-464-14-1903-1740000-0000-00000000	Fees Collected	$0.00
Total FY 20/21 Revenue		$0.00

FY 21/22 Projection	**Free**	**Reduced**	**Pay In Full**	**Total**
Number of Participants (est.)	29	5	216	250
Collected Fee Revenue	$0.00	$87.50	$7,560.00	$7,647.50
Board of Education Supplement	$1,015.00	$87.50	$0.00	$1,102.50
Total Program Fee Revenue	$1,015.00	$175.00	$7,560.00	$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

21/22 Proposed Budget

Projected FY 21/22 Costs:	$8,750.00
Costs Per Participant	$35.00
Fee vs. Cost Per Participant Difference	$0.00
Average Fees Collected Per Participant	$30.59
Projected Free and Reduced Rate	12.6%
Additional Program Deficiency	$0.00

Appendix 2. - Charter School Budgets as presented and approved by their individual Board of Directors

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
2021-2022 PROPOSED BUDGET

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

		2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Amended	2021-2022 Proposed
Funded Student Count		3,073.10	3,094.48	7,448.68	8,267.68	9,078.20	9,078.20	11,520.50
PPR funding rate		7,106.62	7,075.99	7,311.71	7,813.23	8,126.79	8,126.79	8,405.26
BEGINNING FUND BALANCE:		**$ (33,661,919)**	**$ (27,912,076)**	**$ 19,556,104**	**$ 25,212,581**	**$ 28,788,312**	**$ 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	73,776,624.98	96,832,953.83
Charges for Services		3,354,688	3,592,784	2,844,215	1,967,063	(526,125)	(526,125)	245,647
Grant & Designated Revenue		2,513,285	3,022,785	3,605,250	4,314,710	3,613,735	3,613,735	5,850,000
Other		1,141,083	2,048,832	883,353	5,964,255	8,828,664	8,828,664	7,875,520
TOTAL REVENUE:		**$ 58,015,315**	**$ 59,375,227**	**$ 64,318,458**	**$ 72,919,254**	**$ 85,692,899**	**$ 85,692,899**	**$ 110,804,121**
TOTAL FUNDS AVAILABLE:		**$ 24,353,396**	**$ 31,463,151**	**$ 83,874,562**	**$ 98,131,835**	**$ 114,481,211**	**$ 114,481,211**	**$ 145,424,345**
EXPENDITURES:	PROGRAMS							
Instruction Services		$ 25,232,672	$ 33,170,117	$ 40,894,451	$ 51,183,704	$ 61,463,221	$ 61,463,221	$ 73,340,769
Support Services		23,118,708	39,801,329	43,492,545	15,773,118	16,505,234	16,505,234	26,964,583
Other		3,914,092	2,919,555	7,125,606	2,386,701	1,892,532	1,892,532	4,593,103
TOTAL EXPENDITURES:		**$ 52,265,472**	**$ 75,891,001**	**$ 91,512,602**	**$ 69,343,523**	**$ 79,860,987**	**$ 79,860,987**	**$ 104,898,455**
CHANGE IN FUND BALANCE:		5,749,843	(16,515,774)	(27,194,144)	3,575,731	5,831,912	5,831,912	5,905,666
ENDING FUND BALANCE:		**$ (27,912,076)**	**$ (44,427,850)**	**$ 2,778,647**	**$ 28,788,312**	**$ 34,620,224**	**$ 34,620,224**	**$ 39,229,419**

EL PASO COUNTY SCHOOL DISTRICT 49
2021-2022 PROPOSED BUDGET — PIKES PEAK SCHOOL OF EXPEDITIONARY LEARNING

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

		2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Amended	2021-2022 Proposed
Funded Student Count		393.90	392.00	390.68	391.68	392	431	408
PPR funding rate		$ 7,106.62	$ 7,075.99	$ 7,311.71	$ 7,813.23	$ 8,126.79	$ 7,711.27	$ 8,405.26
BEGINNING FUND BALANCE:		**$ (2,046,597)**	**$ (1,964,237)**	**$ 1,573,710**	**$ 2,188,817**	**$ 2,506,556**	**$ 2,506,556**	**$ 2,512,108**
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	$ 3,429,346
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	750,000
TOTAL REVENUE:		**$ 3,141,234**	**$ 3,215,464**	**$ 3,382,219**	**$ 3,536,910**	**$ 3,642,621**	**$ 3,954,622**	**$ 4,179,346**
TOTAL FUNDS AVAILABLE:		**$ 1,094,637**	**$ 1,251,227**	**$ 4,955,929**	**$ 5,725,727**	**$ 6,149,177**	**$ 6,461,178**	**$ 6,691,454**
EXPENDITURES:	PROGRAMS							
Instruction Services		$ 1,799,609	$ 2,820,599	$ 3,046,830	$ 1,964,271	$ 2,066,510	$ 2,228,499	$ 2,295,354
Support Services		591,447	1,056,021	1,251,931	1,254,900	1,261,637	1,294,010	1,332,830
Other		667,818	413,227	433,969	-	-	325,561	335,328
TOTAL EXPENDITURES:		**$ 3,058,874**	**$ 4,289,847**	**$ 4,732,730**	**$ 3,219,171**	**$ 3,328,147**	**$ 3,848,070**	**$ 3,963,512**
CHANGE IN FUND BALANCE:		82,360	(1,074,383)	(1,350,511)	317,739	314,473	106,552	215,834
TABOR RESERVE							101,000	101,000
ENDING FUND BALANCE:		**$ (1,964,237)**	**$ (3,038,620)**	**$ 223,199**	**$ 2,506,556**	**$ 2,821,029**	**$ 2,512,108**	**$ 2,626,942**

EL PASO COUNTY SCHOOL DISTRICT 49
2021-2022 PROPOSED BUDGET

GOAL ACADEMY

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

		2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Amended	2021-2022 Proposed
Funded Student Count				3,600.00	3,880.00	4,250	5,305	5,550
PPR funding rate				$ 7,311.71	$ 7,315.00	$ 8,126.79	$ 7,711.27	$ 8,405.26
BEGINNING FUND BALANCE:		**$ (22,198,053)**	**$ (16,740,327)**	**$ 31,810,842**	**$ 15,307,141**	**$ 17,417,680**	**$ 19,321,921**	**$ 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	$ 46,649,193
Charges for Services		-	-	-	-	-	-	-
Grant & Designated Revenue		1,514,389	1,654,695	1,359,398	984,088	1,271,320	3,549,888	3,600,000
Other		157,680	408,417	117,451	4,713,667	7,271,381	61,250	75,000
TOTAL REVENUE:		**$ 30,560,479**	**$ 28,505,800**	**$ 29,368,952**	**$ 34,079,955**	**$ 43,081,559**	**$ 44,519,424**	**$ 50,324,193**
TOTAL FUNDS AVAILABLE:		**$ 8,362,426**	**$ 11,765,473**	**$ 61,179,794**	**$ 49,387,096**	**$ 60,499,239**	**$ 63,841,345**	**$ 69,646,114**
EXPENDITURES:	PROGRAMS							
Instruction Services		$ 13,701,001	$ 15,934,328	$ 19,144,064	$ 31,969,416	$ 41,177,318	$ 44,519,424	$ 47,190,589
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**	**$ 47,190,589**
CHANGE IN FUND BALANCE:		5,457,726	(10,820,463)	(16,503,701)	2,110,539	1,904,241	-	3,133,604
ENDING FUND BALANCE:		**$ (16,740,327)**	**$ (27,560,790)**	**$ 15,307,141**	**$ 17,417,680**	**$ 19,321,921**	**$ 19,321,921**	**$ 22,455,524**

EL PASO COUNTY COLORADO SCHOOL DISTRICT 49
2021-2022 PROPOSED BUDGET

POWER TECHNICAL EARLY COLLEGE

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

		2015-2016 Actual	2016-2017 Actual	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Amended	2021-2022 Proposed
Funded Student Count		-	0	285	315.00	325.00	325.00	371.00
PPR funding rate		$ -	$ 7,075.99		$ 7,315.00	$ 8,126.79	$ 7,711.27	$ 8,405.26
BEGINNING FUND BALANCE:		**$ -**	**$ -**	**$ 77,509**	**$ 284,111**	**$ 461,376**	**$ 461,376**	**$ 547,769**
REVENUE:	SOURCE							
PPR Allocation from District	5710	$ -	$ 1,132,160	$ 1,748,780	$ 2,304,225	$ 2,641,207	$ 2,506,163	$ 3,118,351
Charges for Services		-	29,441	-	-	-	-	-
Grant & Designated Revenue		-	445,243	670,438	63,086	245,678	245,678	250,000
Other		-	44,508	144	-	292,081	148,696	150,000
TOTAL REVENUE:		**$ -**	**$ 1,651,352**	**$ 2,419,362**	**$ 2,367,311**	**$ 3,178,967**	**$ 2,900,537**	**$ 3,518,351**
TOTAL FUNDS AVAILABLE:		**$ -**	**$ 1,651,352**	**$ 2,496,871**	**$ 2,651,422**	**$ 3,640,342**	**$ 3,361,913**	**$ 4,066,120**
EXPENDITURES:	PROGRAMS							
Instruction Services	0010-2099	$ -	$ 644,916	$ 882,743	$ 1,323,352	$ 1,511,917	$ 1,447,298	$ 1,577,555
Support Services	2100 and up	-	928,919	1,330,017	866,694	885,233	918,259	1,000,902
Other		-	-		-	255,031	448,588	488,960
TOTAL EXPENDITURES:		**$ -**	**$ 1,573,835**	**$ 2,212,760**	**$ 2,190,046**	**$ 2,652,181**	**$ 2,814,144**	**$ 3,067,417**
CHANGE IN FUND BALANCE:		-	77,517	206,602	177,265	526,786	86,393	450,935
ENDING FUND BALANCE:		**$ -**	**$ 77,517**	**$ 284,111**	**$ 461,376**	**$ 988,162**	**$ 547,769**	**$ 998,703**

EL PASO COUNTY SCHOOL DISTRICT 49
2021-2022 PROPOSED 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	2021-2022 Proposed
Funded Student Count		717.60	717.60	1,195.00	1,320.28	1,441	1,469	1,524
PPR funding rate		$ 7,106.62	$ 7,075.99	$ 7,311.71	$ 7,315.00	$ 8,126.79	$ 7,711.27	$ 8,405.26
BEGINNING FUND BALANCE:		**$ 948,217**	**$ 1,133,691**	**$ 1,632,312**	**$ 1,990,417**	**$ 2,195,294**	**$ 3,503,671**	**$ 3,956,354**
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	$ 12,809,616
Charges for Services		83,039	114,225	1,926,168	162,647	80,647	80,647	80,647
Grant & Designated Revenue		221,711	422,645	673,566	1,212,198	446,665	446,665	450,000
Other		599,632	193,516	172,463	746,933	808,283	2,224,125	2,225,000
TOTAL REVENUE:		**$ 6,094,715**	**$ 6,409,730**	**$ 11,679,096**	**$ 11,779,627**	**$ 13,043,862**	**$ 14,079,293**	**$ 15,565,263**
TOTAL FUNDS AVAILABLE:		**$ 7,042,932**	**$ 7,543,421**	**$ 13,311,408**	**$ 13,770,044**	**$ 15,239,155**	**$ 17,582,964**	**$ 19,521,617**
EXPENDITURES:	PROGRAMS							
Instruction Services		$ 2,599,865	$ 2,560,246	$ 4,448,936	$ 5,332,187	$ 6,056,630	$ 6,049,009	$ 6,593,420
Support Services		2,743,921	3,511,072	4,566,218	5,955,863	5,346,881	5,857,205	6,384,353
Other		565,455	(160,209)	2,305,836	286,701	331,973	1,720,396	1,875,232
TOTAL EXPENDITURES:		**$ 5,909,241**	**$ 5,911,109**	**$ 11,320,990**	**$ 11,574,750**	**$ 11,735,484**	**$ 13,626,610**	**$ 14,853,005**
CHANGE IN FUND BALANCE:		185,474	498,621	358,106	204,876	1,308,377	452,683	712,258
ENDING FUND BALANCE:		**$ 1,133,691**	**$ 1,632,312**	**$ 1,990,417**	**$ 2,195,294**	**$ 3,503,671**	**$ 3,956,354**	**$ 4,668,612**

EL PASO COUNTY SCHOOL DISTRICT 49
2021-2022 PROPOSED BUDGET

ROCKY MOUNTAIN CLASSICAL ACADEMY AL 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	2021-2022 Proposed
Funded Student Count		1,237.60	1,237.60	1,195.00	1,392.64	1,427.00	1,325.64	1,352.50
PPR funding rate		$ 7,106.62	$ 7,075.99	$ 7,311.71	$ 7,315.00	$ 8,126.79	$ 7,711.27	$ 8,405.26
BEGINNING FUND BALANCE:		**$ (6,715,407)**	**$ (6,355,640)**	**$ (9,106,021)**	**$ 4,245,307**	**$ 4,694,452**	**$ 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	$ 11,368,114
Charges for Services		2,711,730	2,891,095	343,278	1,509,416	54,367	54,367	55,000
Grant & Designated Revenue		484,601	222,402	619,624	650,142	710,185	1,098,803	1,100,000
Other		193,663	695,703	422,276	-	-	963,617	1,000,000
TOTAL REVENUE:		**$ 12,184,863**	**$ 13,206,553**	**$ 11,156,393**	**$ 12,346,719**	**$ 12,361,481**	**$ 12,339,154**	**$ 13,523,114**
TOTAL FUNDS AVAILABLE:		**$ 5,469,456**	**$ 6,850,913**	**$ 2,050,372**	**$ 16,592,027**	**$ 17,055,933**	**$ 17,033,606**	**$ 18,465,617**
EXPENDITURES:	PROGRAMS							
Instruction Services		$ 4,337,031	$ 6,976,538	$ 9,028,232	$ 5,025,051	$ 4,155,405	$ 5,303,829	$ 5,781,174
Support Services		4,807,246	6,313,859	4,874,388	4,772,524	6,652,498	5,777,450	6,297,420
Other		2,680,819	2,666,537	4,385,801	2,100,000	1,305,528	1,017,026	1,108,558
TOTAL EXPENDITURES:		**$ 11,825,096**	**$ 15,956,934**	**$ 18,288,421**	**$ 11,897,575**	**$ 12,113,430**	**$ 12,098,305**	**$ 13,187,152**
CHANGE IN FUND BALANCE:		359,767	(2,750,381)	(7,132,028)	449,144	248,051	240,849	335,962
ENDING FUND BALANCE:		**$ (6,355,640)**	**$ (9,106,021)**	**$ (16,238,049)**	**$ 4,694,452**	**$ 4,942,502**	**$ 4,935,301**	**$ 5,278,464**

EL PASO COUNTY SCHOOL DISTRICT 49
2021-2022 PROPOSED BUDGET

GRAND PEAK ACADEMY
(fka IMAGINE CLASSICAL ACADEMY)

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

		2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Amended	2021-2022 Proposed
Funded Student Count		724.00	747.28	783.00	662.92	760.00	731.06	702.00
PPR funding rate		$ 7,106.62	$ 7,075.99	$ 7,311.71	$ 7,315.00	$ 8,126.79	$ 7,711.27	$ 8,405.26
BEGINNING FUND BALANCE:		**$ (3,650,079)**	**$ (3,985,562)**	**$ (6,432,247)**	**$ 1,211,828**	**$ 1,158,153**	**$ 1,581,764**	**$ 1,760,108**
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	$ 5,900,493
Charges for Services		411,316	418,919	430,952	295,000	(661,140)	106,400	110,000
Grant & Designated Revenue		276,278	264,416	267,575	878,385	-	219,909	220,000
Other		12,796	415,240	35,401	27,031	-	437,319	450,000
TOTAL REVENUE:		**$ 6,034,025**	**$ 6,386,328**	**$ 6,312,436**	**$ 6,049,676**	**$ 5,515,221**	**$ 6,401,029**	**$ 6,680,493**
TOTAL FUNDS AVAILABLE:		**$ 2,383,946**	**$ 2,400,766**	**$ (119,811)**	**$ 7,261,504**	**$ 6,673,374**	**$ 7,982,793**	**$ 8,440,600**
EXPENDITURES:	PROGRAMS							
Instruction Services		$ 2,795,166	$ 4,233,490	$ 4,343,646	$ 3,180,214	$ 2,732,625	$ 3,384,130	$ 3,587,178
Support Services		3,574,342	4,599,523	4,741,402	2,923,137	2,358,985	2,838,555	3,008,868
Other		-	-		-	-		
TOTAL EXPENDITURES:		**$ 6,369,508**	**$ 8,833,013**	**$ 9,085,048**	**$ 6,103,351**	**$ 5,091,610**	**$ 6,222,685**	**$ 6,596,046**
CHANGE IN FUND BALANCE:		(335,483)	(2,446,685)	(2,772,612)	(53,675)	423,611	178,344	84,446
ENDING FUND BALANCE:		**$ (3,985,562)**	**$ (6,432,247)**	**$ 1,211,828**	**$ 1,158,153**	**$ 1,581,764**	**$ 1,760,108**	**$ 1,844,554**

EL PASO COUNTY SCHOOL DISTRICT 49
2021-2022 PROPOSED BUDGET

Liberty Tree Academy

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

		2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Amended	2021-2022 Proposed
Funded Student Count		-	-	-	305.16	483.50	577.00	640.00
PPR funding rate		$ -	$ -	$ -	$ 7,315.00	$ 8,126.79	$ 7,711.27	$ 8,405.26
BEGINNING FUND BALANCE:		**$ -**	**$ -**	**$ -**	**$ (15,041)**	**$ 354,802**	**$ 354,802**	**$ 383,991**
REVENUE:	SOURCE							
PPR Allocation from District	5710	$ -	$ -	$ -	$ 2,232,245	$ 3,929,303	$ 4,449,403	$ 5,379,366
Charges for Services		-	-	-	-			
Grant & Designated Revenue		-	-	-	526,811	939,887	225,259	230,000
Other		-	-	-	-		421,561	425,000
TOTAL REVENUE:		**$ -**	**$ -**	**$ -**	**$ 2,759,057**	**$ 4,869,190**	**$ 5,096,223**	**$ 6,034,366**
TOTAL FUNDS AVAILABLE:		**$ -**	**$ -**	**$ -**	**$ 2,744,016**	**$ 5,223,992**	**$ 5,451,025**	**$ 6,418,358**
EXPENDITURES:	PROGRAMS							
Instruction Services		$ -	$ -	$ -	$ 2,389,214	$ 3,762,816	$ 2,348,913	$ 2,560,315
Support Services		-	-	-	-		2,718,121	2,962,752
Other		-	-	-	-			
TOTAL EXPENDITURES:		**$ -**	**$ -**	**$ -**	**$ 2,389,214**	**$ 3,762,816**	**$ 5,067,034**	**$ 5,523,067**
CHANGE IN FUND BALANCE:		-	-	-	369,843	1,106,373	29,189	511,299
ENDING FUND BALANCE:		**$ -**	**$ -**	**$ -**	**$ 354,802**	**$ 1,461,176**	**$ 383,991**	**$ 895,290**

EL PASO COUNTY SCHOOL DISTRICT 49
2021-2022 PROPOSED BUDGET

Mountain View Academy

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

		2015-2016 Actuals	2016-2017 Actuals	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Amended	2021-2022 Amended
Funded Student Count		-	-	-	-	-	140.00	574.00
PPR funding rate		$ -	$ -	$ -	$ -	$ -	$ 7,711.27	$ 8,405.26
BEGINNING FUND BALANCE:		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (0)**
REVENUE:	SOURCE							
PPR Allocation from District	5710	$ -	$ -	$ -	$ -	$ -	$ 1,079,578	$ 4,824,619
Charges for Services		-	-	-	-	-		
Grant & Designated Revenue		-	-	-	-	-	-	-
Other		-	-	-	-	-	2,800,520	2,800,520
TOTAL REVENUE:		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,880,098**	**$ 7,625,139**
TOTAL FUNDS AVAILABLE:		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,880,098**	**$ 7,625,139**
EXPENDITURES:	PROGRAMS							
Instruction Services		$ -	$ -	$ -	$ -	$ -	$ 995,543	$ 1,891,532
Support Services		-	-	-	-	-	2,879,155	5,470,395
Other		-	-	-	-	-	5,400	10,260
TOTAL EXPENDITURES:		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,880,098**	**$ 7,372,186**
CHANGE IN FUND BALANCE:		-	-	-	-	-	-	252,953
ENDING FUND BALANCE:		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (0)**	**$ 252,953**

EL PASO COUNTY SCHOOL DISTRICT 49
2021-2022 PROPOSED BUDGET

Pioneer Technology & Arts Academy

Fund: 11
Location: 956
Charter Budgets are Approved by their Board prior to sending to the District

		2016-2017 Actuals	2017-2018 Actuals	2018-2019 Actuals	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Proposed Budget
Funded Student Count		-	-	-	-	-	399.00
PPR funding rate		$ -	$ -	$ -	$ -	$ -	$ 8,405.26
BEGINNING FUND BALANCE:		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
REVENUE:	SOURCE						
PPR Allocation from District	5710	$ -	$ -	$ -	$ -	$ -	$ 3,353,855
Charges for Services		-	-	-	-	-	-
Grant & Designated Revenue		-	-	-	-	-	-
Other		-	-	-	-	-	-
TOTAL REVENUE:		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,353,855**
TOTAL FUNDS AVAILABLE:		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,353,855**
EXPENDITURES:	PROGRAMS						
Instruction Services		$ -	$ -	$ -	$ -	$ -	$ 1,863,653
Support Services		-	-	-	-	-	507,063
Other		-	-	-	-	-	774,764
TOTAL EXPENDITURES:		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,145,480**
CHANGE IN FUND BALANCE:		-	-	-	-	-	208,375
ENDING FUND BALANCE:		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 208,375**

21/22Charter School Budgets

	A	B	C
1		LIBERTY TREE ACADEMY A Traditional American Education	
2			
3			
4			
5		***PPR***	**8,097**
6		***Physical Pupil Count***	**640**
8			**Proposed Original 2021-22**
9		**REVENUE**	
10	1510	Interest on investments	500
11	1700	Pupil activities	
12	1740	Student Fees	49,500
13	1750	Fund Raising	4,000
14	1790	Other Student Activities	30,000
15	1852G	District Funding Source - MLO	30,000
16	1920	Contributions and donations	8,300
17	3010	Safety Grant (SSD 3950)	53,640
18	3594	READ Grant (3206)	6,000
19	3594	Capital construction (3113)	186,255
20	3140	3140 - English language proficiency act (ELPA)	
21	4951	Federal (CCSP 5282)	-
22	4954	ESSER I (Covid 4425)	6,707
23		ESSER II (Grant code 4425)	-
24		ESSER III (Brant code 4425)	
25	4000B	Title II	
26	4000C	Charter School Grant	
27	5252	Fund 52 Bldg Corp	-
28	5710	5710 - Per pupil funding (100%)	5,182,080
29		**TOTAL REVENUE**	5,556,982
30		**EXPENSE**	
31	0100	0100 - Salaries of Regular Employees	2,348,619
32	0100	0100 - READ EXPENSES (3206)	4,000
33	0120	0120 - Salaries of temporary employees-subs	-
34	0211	0211 - Life Insurance	3,020
35	0215	0215 - SUI Estimates	20,500
36	0216	0216 - Workmans Comp Ins	12,000
37	0221	0221 - Medicare	34,055
38	0222	0222 - Social security	25
39	0230	0230 - PERA contributions	490,861
40	0251	0251 - Medical Insurance	260,425
41	0252	0252 - Dental insurance	22,074
42	0255	0255 - Health Insurance Savings	17,323

	A	B	C
1		LIBERTY TREE ACADEMY A Traditional American Education	
2			
3			
4			
5		***PPR***	**8,097**
6		***Physical Pupil Count***	**640**
8			**Proposed Original 2021-22**
43	0290	0290 - Other Employee Benefits	2,000
44	0300	0300 - Other professional Services - Assessments	28,000
45	0313	0313 - Banking Fees	1,500
46	0320	0320 - Professional-education services	11,500
47	0330	0330 - Other Professional Services	-
48	0331	0331 - Legal services	28,000
49	0332	0332 - Audit & accounting services	12,000
50	0334	0334 - Consultant services	50,000
51	0336	0336 - Payroll Service Fees	-
52	0340	0340 - Technical services	-
53	0350	0350 - Training & Dev	21,800
54	0411	0411 - Utility services (Water/Sewer)	16,795
55	0421	0421 - Disposal Trash	4,300
56	0422	0422 - Outside Custodial (Snow removal)	10,000
57	0424	0424 - Lawn Care	2,000
58	0425	0425 - Laundry Service	3,000
59	0430	0430 - Repairs and maintenance service	25,000
60	0432	0432 - Tech Related Repairs and Maintenance	15,000
61	0440	0440 - LTA Lease of Land & Building to Bldg Corp	794,395
62	**0440**	0490a - LTA other rent to Bldg Corp (2800)	12,000
63	**0440**	0490b - LTA other rent to Bldg Corp (2800)	68,250
64	0441	0441 - Rentals (Activities, Mtgs, Storage)	3,450
65	0442	0442 - Rental of Equipment	13,200
66	0500	0500 - Other Purchased Services	9,000
67	0521	0521 - Personal Liability Insurance	5,400
68	0523	0523 - Vehicle insurance	1,750
69	0525	0525 - Unemployment insurance	-
70	0526	0526 - Workers' Comp insurance	-
71	0530	0530 - Communications Phone/fax/internet	13,400
72	0533	0533 - Postage	200
73	0540	0540 - Advertising	2,500
74	0550	0550 - Printing	12,000
75	0580	0580 - Travel, registration, entrance	1,200

	A	B	C
1		LIBERTY TREE ACADEMY A Traditional American Education	
2			
3			
4			
5		***PPR***	**8,097**
6		***Physical Pupil Count***	**640**
8			**Proposed Original 2021-22**
76	0583	0583 - Mileage	250
77	0594	0594 - District - Special Ed	602,345
78	0595	0595a - District - Power School	10,047
79	0595	0595b - District - Admin Fee	138,290
80	0610	0610 - Supplies	105,500
81	0610	0610 - ESSER funds (4425)	6,707
82	0620	0620 - Utilities (Elec & Gas)	37,240
83	0626	0626 - Vehicle Fuel	240
84	0630	0630 - Food & meeting expenses	-
85	0640	0640 - Books and periodicals	100,000
86	0640	0640 - READ EXPENSES (3206)	2,000
87	0650	0650 - Electronic media materials	1,000
88	0730	0730 - Equipment	15,000
89	0732	0732 - Vehicles	-
90	0733	0733 - Furniture and fixtures	25,000
91	0734	0734 - Technology Equipment	6,600
92	0735	0735 - Non-capital equipment	-
93	0739	0739 - MLO funds	30,000
94	0739	0739 - Safety grant (3950)	53,640
95	0810	0810 - Dues and fees	10,000
96	0840	0840 - Contingency	14,500
97	0851	0851 - Transportation/field trips	1,500
98	0890	0890 - Miscellaneous - fundraising	2,000
99		**TOTAL EXPENSE**	5,542,401
101		**NET OPERATING INCOME**	14,581

FY2021-2022 UNIFORM BUDGET

Summary Budget PTEC **District Code: 6653** **Adopted Budget: March 16, 2021** **Budgeted Pupil Count: 365**	**Object Source**	**11 Charter School Fund**
Beginning Fund Balance (Includes All Reserves)		1,074,406
Revenues		
Local Sources	1000 - 1999	78,000
Intermediate Sources	2000 - 2999	
State Sources	3000 - 3999	286,541
Federal Sources	4000 - 4999	102,758
Total Revenues		467,299
Total Beginning Fund Balance and Reserves		1,541,705
Total Allocations To/From Other Funds	5600,5700, 5800	2,927,096
Transfers To/From Other Funds	5200 - 5300	-
Other Sources	5100,5400, 5500,5900, 5990, 5991	35,000
Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)		4,503,801
Expenditures		
Instruction - Program 0010 to 2099		
Salaries	0100	821,833
Employee Benefits, including object 0280	0200	416,091
Purchased Services	0300,0400, 0500	359,708
Supplies and Materials	0600	84,200
Property	0700	-
Other	0800, 0900	-
Total Instruction		1,681,832
Supporting Services		
Students - Program 2100		
Salaries	0100	121,352
Employee Benefits, including object 0280	0200	49,935
Purchased Services	0300,0400, 0500	117,000
Supplies and Materials	0600	1,250
Property	0700	-
Other	0800, 0900	-
Total Students		289,537

FY2021-2022 UNIFORM BUDGET

Summary Budget PTEC District Code: 6653 Adopted Budget: March 16, 2021 Budgeted Pupil Count: 365	Object Source	11 Charter School Fund
Instructional Staff - Program 2200		
Salaries	0100	-
Employee Benefits, including object 0280	0200	-
Purchased Services	0300,0400, 0500	17,000
Supplies and Materials	0600	600
Property	0700	-
Other	0800, 0900	-
Total Instructional Staff		17,600
General Administration - Program 2300, including Program 2303 and 2304		
Salaries	0100	55,100
Employee Benefits, including object 0280	0200	15,647
Purchased Services	0300,0400, 0500	136,250
Supplies and Materials	0600	95,861
Property	0700	-
Other	0800, 0900	-
Total School Administration		302,858
School Administration - Program 2400		
Salaries	0100	246,707
Employee Benefits, including object 0280	0200	112,977
Purchased Services	0300,0400, 0500	
Supplies and Materials	0600	14,085
Property	0700	-
Other	0800, 0900	3,200
Total School Administration		376,969
Business Services - Program 2500, including Program 2501		
Salaries	0100	37,101
Employee Benefits, including object 0280	0200	15,583
Purchased Services	0300,0400, 0500	13,900
Supplies and Materials	0600	3,500
Property	0700	
Other	0800, 0900	5,000
Total Business Services		75,084
Operations and Maintenance - Program 2600		
Salaries	0100	41,232
Employee Benefits, including object 0280	0200	18,236

FY2021-2022 UNIFORM BUDGET

Summary Budget PTEC **District Code: 6653** **Adopted Budget: March 16, 2021** **Budgeted Pupil Count: 365**	**Object Source**	**11 Charter School Fund**
Purchased Services	0300,0400, 0500	82,500
Supplies and Materials	0600	95,000
Property	0700	
Other	0800, 0900	-
Total Operations and Maintenance		236,968
Student Transportation - Program 2700		
Salaries	0100	17,472
Employee Benefits, including object 0280	0200	3,913
Purchased Services	0300,0400, 0500	
Supplies and Materials	0600	5,000
Property	0700	15,000
Other	0800, 0900	-
Total Student Transportation		41,385
Central Support - Program 2800, including Program 2801		
Salaries	0100	-
Employee Benefits, including object 0280	0200	-
Purchased Services	0300,0400, 0500	97,560
Supplies and Materials	0600	69,800
Property	0700	-
Other	0800, 0900	-
Total Central Support		167,360
Other Support - Program 2900		
Salaries	0100	24,316
Employee Benefits, including object 0280	0200	14,447
Purchased Services	0300,0400, 0500	
Supplies and Materials	0600	3,000
Property	0700	-
Other	0800, 0900	-
Total Other Support		41,763
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		-

FY2021-2022 UNIFORM BUDGET

Summary Budget PTEC **District Code: 6653** **Adopted Budget: March 16, 2021** **Budgeted Pupil Count: 365**	**Object Source**	**11 Charter School Fund**
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		1,549,524

FY2021-2022 UNIFORM BUDGET

Summary Budget PTEC **District Code: 6653** **Adopted Budget: March 16, 2021** **Budgeted Pupil Count: 365**	**Object Source**	**11 Charter School Fund**
Property - Program 4000		
Salaries	0100	-
Employee Benefits, including object 0280	0200	-
Purchased Services	0300,0400, 0500	155,326
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Property		155,326
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure		
Salaries	0100	N/A
Employee Benefits, including object 0280	0200	N/A
Purchased Services	0300,0400, 0500	N/A
Supplies and Materials	0600	N/A
Property	0700	N/A
Other	0800, 0900	-
Total Other Uses		-
Total Expenditures		3,386,682
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		3,386,682

FY2021-2022 UNIFORM BUDGET

Summary Budget PTEC **District Code: 6653** **Adopted Budget: March 16, 2021** **Budgeted Pupil Count: 365**	**Object Source**	**11 Charter School Fund**
BUDGETED ENDING FUND BALANCE		
Non-spendable fund balance (9900)	**6710**	-
Restricted fund balance (9900)	**6720**	-
TABOR 3% emergency reserve (9321)	**6721**	86,000
TABOR multi year obligations (9322)	**6722**	-
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**	-
Total program reserve (9328)	**6728**	-
Committed fund balance (9900)	**6750**	-
Committed fund balance (15% limit) (9200)	**6750**	-
Assigned fund balance (9900)	**6760**	-
Unassigned fund balance (9900)	**6770**	-
Net investment in capital assets (9900)	**6790**	-
Restricted net position (9900)	**6791**	-
Unrestricted net position (9900)	**6792**	1,031,119
Total Ending Fund Balance		1,117,119
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

Grand Peak Academy

Initial Budget

2021-2022

The mission of Grand Peak Academy is to develop students of great character, who are culturally aware, accepting of diversity, appreciators of history, arts, mathematics, and sciences, and are prepared to meet the challenges of the world today. We value parental partnership through direct involvement in classroom and school activities and community stewardship through our support of local charities and hosting of community events.

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Grand Peak Academy

Assumptions

In general, the 2021-2022 Initial budget is based on FY21 information and our best estimates of FY22 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 2020-2021 PPR	8,126.79	**Estimated 2021-2022 PPR**	**8,235.00**
Actual 2020-2021 PPR	7,843.10	**Actual 2021-2022 PPR**	
		Increase	$ 391.90
		% Increase	5.00%

Enrollment	**Amended Budget 2020/2021**		**Initial Budget 2021/2022**	
	Students	FTE Equivalent	Students	FTE Equivalent
Kindergarten	103	103	75	75
1st	103	103	75	75
2nd	98	98	84	84
3rd	95	95	84	84
4th	100	100	84	84
5th	91	91	84	84
6th	64	64	78	78
7th	62	62	76	76
8th	44	44	54	54
Total	760	760	694	688

Grand Peak Academy

Teacher Count	Amended Budget 2020/2021		Initial Budget 2021/2022	
	Teachers	FTE Equivalent	Teachers	FTE Equivalent
Kindergarten	4	4	3	3
1st	4	4	3	3
2nd	4	4	3	3
3rd	4	4	3	3
4th	4	4	3	3
5th	4	4	3	3
6th	3	3	3	3
7th	2	2	3	3
8th	2	2	2	2
Resource - Literacy	1	1	1	1
Resource - Math	0	0	1	1
Specials	5	5	5	5
Paraprofessionals	13	13	11	11
Total	50	50.00	44	44.00

The cost of employee health/dental benefits is assumed at 20% of salaries.

PERA is estimated at 20.9% for beginning July 1, 2021

Grand Peak Academy

School District		Falcon School District D49					
Fund 10: GENERAL FUND REVENUE				**FY 2020-2021 Amended Budget**	**FY 2021-2022 Initial Budget**	**Amended to Preliminary Variance**	**COMMENTS**
				727	**688**	(39)	
Codes	**BEGINNING FUND BALANCE--(NOTE:Tabor Reserve earmarked from reserves;**			1,577,653	1,577,653	0	Est 2020 ending balance
	reserves should include all reserves; however, per CRS. only 15%					0	
	of annual budget may come from reserves)					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		250	250	0	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		100,000	122,000	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		32,000	40,000	8,000	
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)	-	143,950	205,450	61,500	
	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)		16,700	10,000	(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	
3210-328	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		6,469	10,000	3,531	READ Act Funds
3000	18.	Charter School Capital Construction		218,100	206,606	(11,494)	Based on 2020-2021 amount of $300.30 per F
5710	22.	Allocation to Charter School (PPR funding via district)		5,701,934	5,665,680	(36,254)	FTE x PPR
	19.	TOTAL NET REVENUE FROM STATE SOURCES	-	5,943,203	5,892,286	(44,216)	
		REVENUE FROM FEDERAL SOURCES					
4000	59.	Federal Revenue		-		0	Federal Impact aide
4959	62.	Services Provided Other Units: Federal Level				0	
	19.	TOTAL REVENUE FROM FEDERAL SOURCES (Sum of lines 59-66)	-	-	-	0	
	REVENUE FROM OTHER SOURCES						
52XX	20.		-	-		0	
52XX	21.			-		0	
5400	69.	Capital Leases				0	

Grand Peak Academy

School District	Falcon School District D49					
Fund 10: GENERAL FUND REVENUE				**FY 2020-2021 Amended Budget**	**FY 2021-2022 Initial Budget**	**Amended to Preliminary Variance**	**COMMENTS**
	23.	TOTAL REVENUE FROM OTHER SOURCES	-	-	-	0	
	24.	TOTAL GENERAL FUND REVENUE - ALL SOURCES (Sum of lines 15,16,19,23)	-	6,087,153	6,097,736	10,584	
	.25	TOTAL GENERAL FUND REVENUE **INCLUDING** BEGINNING FUND BALANCE (Sum of line 24 plus BFB)	-	7,664,806	7,675,389	10,584	
56XX	26.	Allocation to Capital Reserve or Insurance Reserve (Funds 21, 24, 43 or 64) CRS 22-5	-	-	-	0	
	27.					0	
						0	
	28.	TOTAL ALLOCATIONS (Sum of lines 26-27)	-	-	-	0	
	29.	**NET REVENUE (Line 25 minus line 28)**	-	7,664,806	7,675,389	10,584	

Grand Peak Academy

School District		Falcon School District D49					
Fund 10: GENERAL FUND EXPENDITURES				**FY 2020-2021 Amended Budget**	**FY 2021-2022 Initial Budget**	**Amended to Preliminary Variance**	**COMMENTS**
INSTRUCTIONAL PROGRAM CODES				**727.00**	**688**	(39)	
Object Codes						0	
0010 - General Elementary Education						0	
	0100	Salaries: Teachers K-5		935,559	901,721	(33,838)	
	0100	Salaries--Inst Support & Paras (IAs)		185,784	142,519	(43,265)	Increased to $12.00 per hour
	0100	Salaries--Partner Teachers		181,404	190,780	9,376	
	0120	Salaries--Substitute Costs (no sub for paras/IA's)		34,800	38,400	3,600	10 days per teacher per year at $120/day
	0140	Salaries: Leave Bank				0	
	0150	Stipends - Teachers K-5		23,600	1,000	(22,600)	Teacher of the Year
	0150	Stipends - IA & Para		6,240		(6,240)	
	0150	Stipends - Partner Teachers		5,000		(5,000)	
	0200	Benefits - K-8 Teachers - BREAK OUT INTO SEPARATE LINES				0	
	0200	Benefits - Partner teachers - BREAK OUT INTO SEPARATE LINES				0	
	0215	Employee Benefits (Unemployment) Teachers - 3.12% of first 10K salaries		7,488	6,864	(624)	effectively $312 per position
	0215	Employee Benefits (Unemployment) Partners - 3.12% of first 10K salaries		1,560	1,560	0	effectively $312 per position
	0215	Employee Benefits (Unemployment) IAs - 3.12% of first 10K salaries		3,432	3,432	0	effectively $312 per position
	0221	Employee Benefits (MEDI 1.45%) -Teachers		13,566	13,075	(491)	
	0221	Employee Benefits (MEDI 1.45%) -Partner Teachers		2,630	2,766	136	
	0221	Employee Benefits (MEDI 1.45%) -IAs		2,694	2,067	(627)	
	0230	Employee Benefits (PERA 20.9%) -Teachers		189,685	188,460	(1,225)	
	0230	Employee Benefits (PERA 20.9%) -Partner Teachers		36,780	39,873	3,093	
	0230	Employee Benefits (PERA 20.9%) -IAs		37,668	29,787	(7,881)	
	0211	Employee Benefits Teachers K-5 (Life/disability) Est. $25/month per ee		7,200	6,600	(600)	
	0211	Employee Benefits Partner Teachers (Life/disability) Est. $25/month per ee		1,500	1,500	0	
	0211	Employee Benefits - IAs (Life/Disability) Est. $25/month per ee		3,300	3,300	0	
	0250	K-5 Teacher Benefits (Health/Dental/Vision) estimated		279,429	225,430.25	(53,999)	Based on 25% of salary estimate
	0250	Partner Teacher Benefits (Health/Dental/Vision) estimated		28,260	47,695.00	19,435	Based on 25% of salary estimate
	0250	IA Benefits (Health/Dental/Vision) estimated				0	Based on 25% of salary estimate
	0300	Purchased Professional & Technical Services				0	
	0430	Repairs & Maintenance Services				0	
	0735	Non-Capital Equipment				0	
	0851	Transportation/Field Trips				0	
		TOTAL GENERAL ELEMENTARY EDUCATION	-	1,987,577	1,846,828	(140,751)	
0018 - General K-8 Education							
	0150	Stipends - Academy Leaders				0	
	0100	Salaries - K-8 'correction factor'				0	
	0442	Rental of Equipment		10,000	10,000	0	copier lease
	0442	Rental of Equipment				0	
	0500	Other Purchased Services: Licenses		42,800	30,000	(12,800)	ThinkCERCA, ALEKS, PearDeck, TypingClub, SpellingCity
	0600	Internal Charge/Reimbursement Accounts: Teacher Accounts $100 per teacher		3,000	3,200	200	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…Eureka Math is covered by Student Fees
	0600	Supplies -				0	
	0640	Textbooks				0	
		TOTAL GENERAL K-8 EDUCATION	-	115,800	103,200	(12,600)	
0020 - General Middle/Jr. High School Education							
	0100	Salaries: Teachers 6-8		236,436	329,505	93,069	
	0120	Salaries--Substitute Costs		8,400	9,600	1,200	10 days per teacher per year at $120/day

Grand Peak Academy

School District	Falcon School District D49					
Fund 10: GENERAL FUND EXPENDITURES			**FY 2020-2021 Amended Budget**	**FY 2021-2022 Initial Budget**	**Amended to Preliminary Variance**	**COMMENTS**
INSTRUCTIONAL PROGRAM CODES			**727.00**	**688**	(39)	
Object Codes					0	
	0140	Salaries-- Leave Bank			0	
	0150	Stipends - Teachers	4,000		(4,000)	
	0221	Employee Benefits (MEDI 1.45%) -Teachers	3,428	4,778	1,350	
	0230	Employee Benefits (PERA 20.9%) -Teachers	47,937	68,867	20,930	
	0211	Teacher Benefits (Life/Disability) Est $25/person/month	2,100	1,800	(300)	
	0215	Employee Benefits (unemployment) 3.12% of first 10K in salary	2,184	1,872	(312)	effectively $312 per employee
	0250	Teacher Benefits (Health/Dental/Vision) estimated at 20% of salaries	69,671	82,376	12,705	Based on 25% of salary estimate
	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	700	700	0	Teacher classroom supplies - MS
	0735	Non-Capital Equipment			0	
	0851	Transportation/Field Trips			0	
		TOTAL GENERAL MIDDLE/JR.HIGH SCHOOL EDUCATION	-	374,856	499,498	124,642
0040 - Preschool						
	0100	Salaries: Preschool			0	
	0120	Salaries--Preschool Substitute Costs			0	
	0120	Salaries--Instructional Staff Substitute Costs- Prof Development			0	
	0140	Salaries-- Leave Bank			0	
	0150	Stipends - Teachers			0	
	0200	Preschool benefits - BREAK OUT INTO SEPARATE LINES			0	
	0221	Employee Benefits (MEDI 1.45%) -Teachers			0	
	0230	Employee Benefits (PERA 20.15% avg for FY18)			0	
	0211	Teacher Benefits (Basic Life/Disability) Est $25/ee/month			0	
	0215	Employee Benefits (Unemployment) 3.12% of 1st 10K of salaries			0	
	0250	Teacher Benefits (Health/Dental) estimated			0	
	0300	Purchased Professional & Technical Services			0	
	0430	Repairs & Maintenance Services			0	
	0442	Rental of Equipment			0	
	0500	Other Purchased Services:			0	
	0580	Travel, Registration, and Entrance			0	
	0600	General Supplies -Preschool			0	
	0700	Property - Preschool portion of facility costs based on 2% of sq footage			0	
	0735	Preschool Non-Capital Equipment			0	
	0810	Dues and Fees			0	
	0851	Transportation/Field Trips			0	
		TOTAL PRESCHOOL	-	-	-	0
0060 - General Education						
	0100	Salaries-- Extra Curricular Program Director			0	
	0120	Salaries--Instructional Staff Substitute Costs- PTO			0	
	0120	Salaries--Instructional Staff Substitute Costs- Prof Development			0	
	0150	Stipends - Teachers			0	
	0150	Stipends - IAs			0	
	0221	Employee Benefits (MEDI 1.45%) -Teachers			0	
	0221	Employee Benefits (MEDI 1.45%) -IAs			0	

Grand Peak Academy

School District	Falcon School District D49					
Fund 10: GENERAL FUND EXPENDITURES			**FY 2020-2021 Amended Budget**	**FY 2021-2022 Initial Budget**	**Amended to Preliminary Variance**	**COMMENTS**
INSTRUCTIONAL PROGRAM CODES			**727.00**	**688**	(39)	
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			0	
	0640	Books and Periodicals K-8 - Curriculum			0	
	0640	Books and Periodicals K-8 - Literacy			0	
	0730	Equipment			0	
	0735	Non-Capital Equipment	-	-	0	
	0740	Depreciation			0	
	0800	Other Objects: Student fee Materials			0	
	0810	Dues and Fees			0	
	0850	Internal Charge/Reimbursement Accounts			0	
	0851	Transportation/Field Trips		5,000	5,000	
		TOTAL GENERAL EDUCATION	-	-	30,000	30,000
0070 - Gifted and Talented Education						
	0150	Stipends - GT	-		0	
	0300	Purchased Professional & Technical Services	-		0	
	0600	Supplies (@ $9.56 per student)	-		0	
		TOTAL GIFTED & TALENTED EDUCATION	-	-	-	0
0080 - General Instructional Media						
	0300	Purchased Professional & Technical Services			0	
	0442	Rental of Equipment			0	
	0513	Contracted Field Trips			0	
	0550	Library Book Repair - K-8			0	
	0580	Travel, Registration, and Entrance			0	
	0600	Supplies - General supplies - K-8			0	
	0640	Books and Periodicals - K-8			0	
	0650	Supplies - Media related (projectors, bulbs etc) - K-8			0	
	0730	Equipment			0	
	0735	Non-Capital Equipment - K-8			0	
	0740	Depreciation			0	

Grand Peak Academy

School District	Falcon School District D49					
Fund 10: GENERAL FUND EXPENDITURES			**FY 2020-2021 Amended Budget**	**FY 2021-2022 Initial Budget**	**Amended to Preliminary Variance**	**COMMENTS**
INSTRUCTIONAL PROGRAM CODES			**727.00**	**688**	(39)	
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
	0800	Other Objects: Performances		700	700	0
	0851	Transportation/Field Trips				0
		TOTAL MUSIC	-	1,700	1,700	0
1600 - Computer Education						*NOT TECH SERVICES - This is INSTRUCTION. Salary included in Partners*
	0300	Purchased Professional & Technical Services				0
	0330	Purchased Services -				0
	0580	Travel, Registration, and Entrance				0
	0600	Supplies: disks, printer cartridges - K-8				0
	0650	Computer Hardware-Printers,(network cards, cords, etc.) K-8		-		0 Chromebooks
	0651	Computer software/Upgrades-Curriculum related - K-8				0
	0735	Non-Capital Equipment				0
		TOTAL TECHNICAL EDUCATION/COMPUTER TECHNOLOGY	-	-	-	0
1700 - Special Education						
	0100	Salaries SpEd Teacher				0
	0100	Salaries SpEd Para Professional				0
	0120	Salaries SpEd Subsitute				0
	0150	Stipends - SpEdTeachers				0

Grand Peak Academy

School District	Falcon School District D49					
Fund 10: GENERAL FUND EXPENDITURES			**FY 2020-2021 Amended Budget**	**FY 2021-2022 Initial Budget**	**Amended to Preliminary Variance**	**COMMENTS**
INSTRUCTIONAL PROGRAM CODES			**727.00**	**688**	(39)	
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		600,658	653,869	53,211 *$922.71 per FTE based on FY21 charges*
	0600	Supplies				0
		TOTAL SPECIAL EDUCATION	-	600,658	653,869	53,211
1800 - Cocurricular Activities - Athletic/Sport						
		TOTAL COCURRICULAR ACTIVITIES - ATHLETIC/SPORT	-	-	-	0
1900-2099 - Cocurricular Activities - Non Athletic						*Generally supported by Fundraising or activity fees…*
	0150	Stipends - Summer School				0
	0300	Purchased Professional & Technical Services				0
	0519	Other Purchased Student Transportation				0
	0600	Supplies		4,500	4,500	0 Yearbook
	0800	Other Objects: Eighth grade commencement				0
	0810	Dues and Fees (Various competition entrance fees.) MS				0
	0850	Internal Charge/Reimbursement Accounts				0
	0851	Transportation/Field Trips				0
		TOTAL COCURRICULAR ACTIVITIES - NON ATHLETIC	-	4,500	4,500	0
	TOTAL INSTRUCTIONAL EXPENDITURES		-	3,166,092	3,145,595	54,502
				56%	**56%**	**(% of PPR Rev)**

Grand Peak Academy

School District	Falcon School District D49					
Fund 10: GENERAL FUND EXPENDITURES			**FY 2020-2021 Amended Budget**	**FY 2021-2022 Initial Budget**	**Amended to Preliminary Variance**	**COMMENTS**
SUPPORT SERVICES PROGRAM CODES			**727.0**	**688**		
Object Codes						
2100 - Instructional Support Services - Students						
0100	Salaries: Instructional Staff					
0150	Stipends: Instructional Staff					
0221	Employee Benefits (MEDI 1.45%) - Instructional Support					
0230	Employee Benefits (PERA) - Instruc Supp					
0211	Instr Supp Benefits (Life)					
0213	Instr Supp Benefits (Disability)					
0251	Instr Supp Benefits (Health)					
0252	Instr Supp Benefits (Dental)					
0300	Purchased Professional & Technical Services					
0610	Supplies Health and Safety (Health Office) K-8		500	500	0	Health office supplies
0610	Printer supplies					
0610	General supplies					
0640	Books and Periodicals					
0690	Other Objects: Student Science Material Fees					
	TOTAL INSTRUCTIONAL SUPPORT	-	500	500	0	
2200 - Professional Development - Instructional Staff/Admin Staff						
100	Salaries				0	
200	Employee Benefits				0	
300	Purchased Professional & Technical Services				0	
400	Purchased Property Services				0	
430	Repairs & Maintenance Services				0	
442	Rental of Equipment				0	
500	Other Purchased Services				0	
511	Student Transportation Purchased Within the BOCES or AU				0	
512	Student Transportation Purchased from Other Colorado Districts, BOCES or AU				0	
513	Contracted Field Trips				0	
514	Student Transportation Purchased from Parents				0	
515	Student Transportation Purchased from Contractors				0	
517	Student Transportation Purchased from School District Outside the State				0	
519	Other Purchased Student Transportation				0	
569	Tuition				0	
580	Travel/Registration/Entrance - Prof. Dev. Conferences/Seminars/Forum		17,000	15,000	(2,000)	
580	Educational Travel Mini Grant - Teacher travel to support CK				0	
580	Professional Development: Professional Development				0	
580	Professional Development: Imagine School of Excellence review-sending				0	
580	Professional Development: Imagine SOER - receiving				0	
591	Services Purchased Within the BOCES or AU				0	
592	Services Purchased from Other Colorado Districts, BOCES or AU				0	
593	Services Purchased from School Districts Outside the State				0	
594	Purchased Services from Districts by Charter Schools				0	
600	Supplies				0	
640	Books and Periodicals Staff Development Books/Videos				0	
700	Property				0	
730	Equipment:				0	
735	Non-Capital Equipment				0	
740	Depreciation				0	

Grand Peak Academy

School District	Falcon School District D49					
Fund 10: GENERAL FUND EXPENDITURES			**FY 2020-2021 Amended Budget**	**FY 2021-2022 Initial Budget**	**Amended to Preliminary Variance**	**COMMENTS**
SUPPORT SERVICES PROGRAM CODES			**727.0**	**688**		
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	-	17,000	15,000	(2,000)	
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			62,400	62,400	X8 Global
	0331	Legal Services		50,000	50,000	0	
	0332	Audit Services		6,000	8,200	2,200	Generally same cost per year - Audit and 990
	0390	Purchased Professional & Technical Services: Accountability				0	
	0400	Purchased Property Services				0	
	0430	Repairs & Maintenance Services				0	
	0442	Rental of Equipment				0	
	0500	Other Purchased Services: BigFish/Quickbooks		20,000	20,000	0	
	0500	Other Purchased Services: Imagine Loss Mitigation		-		0	
	0500	Other Purchased Services: Imagine Startup		-		0	
	0520	Insurance Premiums - D&O		7,146	7,360	214	Increase by 3%
	0520	Insurance Premiums		45,000	46,350	1,350	Property/Liability package policy -
	0526	Worker's Compensation Insurance		28,983	29,852	869	Increase by 3%
	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**		141,816	145,746	3,930	District charges $211.84 * FTE based on 2020-2021 SY
	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

Grand Peak Academy

School District	Falcon School District D49					
Fund 10: GENERAL FUND EXPENDITURES			**FY 2020-2021 Amended Budget**	**FY 2021-2022 Initial Budget**	**Amended to Preliminary Variance**	**COMMENTS**
SUPPORT SERVICES PROGRAM CODES			**727.0**	**688**		
Object Codes						
	0640	Books and Periodicals			0	
	0650	Electronic Medial Materials (Infinite Campus, etc)			0	
	0700	Property			0	
	0730	Equipment:			0	
	0735	Non-Capital Equipment			0	
	0740	Depreciation			0	
	0800	Other Objects:			0	
	0810	Dues and Fees: CLCS		6,080	5,504	(576)	$8.00 per FTE
	0850	Internal Charge/Reimbursement Accounts				0	
	0851	Transportation/Field Trips				0	
	0868	Overhead Costs				0	
	0869	Indirect Costs				0	
		TOTAL GENERAL ADMINISTRATION SUPPORT	-	306,325	376,713	70,388	
2400 - School Administration							*Principal level expenses*
	0100	Salaries incl Office Staff, Bus. Off., Principal & Deans		354,084	435,300	81,216	
	0150	Stipends - Non-instructional		10,366		(10,366)	
	0200	Administration employee benefits - BREAK OUT INTO SEPARATE LINES				0	
	0215	Employee Benefits (unemployment) 3.12% of first 10K of salary		2,496	2,496	0	essentially $312 per person
	0221	Employee Benefits (MED 1.45%)		5,134	6,312	1,178	
	0230	Employee Benefits (PERA 20.9%)		71,791	90,978	19,187	
	0211	Employee Benefits (Life/Disability) Est $25/ee/month		2,400	2,400	0	
	0250	Employee Benefits (Health/Dental/Vision) estimated		42,302	108,825	66,523	Based on projected 10% increase
	0300	Purchased Professional & Technical Services				0	
	0400	Purchased Property Services				0	
	0430	Repairs & Maintenance Services				0	
	0442	Rental of Equipment				0	
	0500	Other Purchased Services				0	
	0533	Postage				0	
	0550	Printing & Binding				0	
	0580	Travel/Registration/Entrance:		1,500	1,500	0	League Conference
	0600	Supplies : Principal's Benevolence Fund		2,000	2,000	0	
	0640	Books and Periodicals				0	
	0650	Computer supplies/software				0	
	0700	Property				0	
	0735	Non-Capital Equipment				0	
	0740	Depreciation				0	
	0800	Other Objects: Staff and Volunteer appreciation				0	
	0810	Dues and Fees:				0	
	0850	Internal Charge/Reimbursement Accounts:				0	
	0851	Transportation/Field Trips				0	
	0868	Overhead Costs Emergent needs	-			0	
	0869	Indirect Costs				0	
		TOTAL SCHOOL ADMINISTRATION SUPPORT	-	492,073	649,811	157,738	

Grand Peak Academy

School District	Falcon School District D49					
Fund 10: GENERAL FUND EXPENDITURES			**FY 2020-2021 Amended Budget**	**FY 2021-2022 Initial Budget**	**Amended to Preliminary Variance**	**COMMENTS**
SUPPORT SERVICES PROGRAM CODES			**727.0**	**688**		
Object Codes						
2500 - Business Services						
	0100	Salaries			**0**	
	0200	Employee Benefits			**0**	
	0300	Purchased Professional & Technical Services			0	
	0313	Dues & Fees/Bank Charges			0	
	0400	Purchased Property Services			0	
	0430	Repairs & Maintenance Services			0	
	0442	Rental of Equipment			0	
	0533	Business - postage			0	
	0569	Tuition - Other			0	
	0580	Travel, Registration, and Entrance			0	
	0590	Other Purchased Services			0	
	0591	Services Purchased Within the BOCES or AU:			0	
	0592	Services Purchased from Other Colorado Districts, BOCES or AU:			0	
	0594	Warehs/Distr-Serv From Dist By Charter Sch			0	
	0595	Purchased Services from Dist by Charter - **Business Support Dist Retainage**			0	
	0595	Gen Admin - Business Support Dist Reconciliation			0	
	0600	Supplies			0	
	0640	Books and Periodicals - Handbooks, posters			0	
	0650	Computer Hardware-Printers, network cards, cords, etc.			0	
	0700	Property - Copier Lease			0	
	0730	Equipment			0	
	0735	Non-Capital Equipment			0	
	0740	Depreciation			0	
	0800	Other Objects:			0	
	0810	Dues and Fees:			0	
	0850	Internal Charge/Reimbursement Accounts			0	
	0851	Transportation/Field Trips			0	
	0868	Overhead Costs			0	
	0869	Indirect Costs			0	
		TOTAL BUSINESS SERVICES SUPPORT	-	-	-	0	
2600 - Operations and Maintenance						
	0100	Salaries: Custodians		35,844	24,960	(10,884)	
	0150	Stipends - Non-instructional		1,040		(1,040)	
	0200	Custodial employee benefits - BREAK OUT INTO SEPARATE LINES				0	
	0215	Employee Benefits (unemployment) 3.12% of first 10K in salary		312	312	0	$312 per person making over $10K
	0221	Employee Benefits (MED 1.45%)		520	362	(158)	
	0230	Employee Benefits (PERA 20.9%)		7,267	5,217	(2,050)	
	0211	Employee Benefits (Life/Disability) Est $25/ee/month		300	300	0	
	0251	Employee Benefits (Health/Dental/Vision) Estimated at 20% of salary				0	
	0300	Purchased Professional & Technical Services				0	
	0400	Purchased Property Services: (ie Pest Control)				0	
	0411	Operations-Water/Sewer		9,671	9,961	290	escalated 3%
	0420	Purchased Custodial/Cleaning Services		103,072	106,164	3,092	escalated 3%
	0421	Operations - Waste Removal		3,539	3,645	106	escalated 3%
	0422	Operations - Snow Removal		9,000	9,270	270	escalated 3%
	0424	Repairs & Maintenance Services - Lawn Maintenance		17,208	17,724	516	escalated 3%
	0430	Repairs & Maintenance Services - General		33,822	34,837	1,015	escalated 3%
	0430	Repairs & Maintenance Services - Fire Sprinkler		6,956	7,165	209	escalated 3%
	0430	Repairs & Maintenance Services - Equipment		2,462	28,003	25,541	HVAC and Elevator annual agreements
	0430	Repairs & Maintenance Services - Security System			-	0	
	0441	Rental/Lease of Building		1,586,170	1,419,912	(166,258)	$118,326.04 per month
	0442	Rental of Equipment			-	0	
	0490	Moving related expenses			-	0	
	0500	Other Purchased Services			-	0	

Grand Peak Academy

School District	Falcon School District D49					
Fund 10: GENERAL FUND EXPENDITURES			**FY 2020-2021 Amended Budget**	**FY 2021-2022 Initial Budget**	**Amended to Preliminary Variance**	**COMMENTS**
SUPPORT SERVICES PROGRAM CODES			**727.0**	**688**		
Object Codes						
	0519	Other Purchased Student Transportation		-	0	
	0521	Insurance - Liability/Property		-	0	
	0522	Insurance - Bldg/Property		-	0	
	0531	Telephone	13,506	13,911	405	escalated 3%
	0534	Online Services		-	0	
	0569	Tuition - Other		-	0	
	0580	Travel, Registration, and Entrance		-	0	
	0600	Facilities-Custodial Supplies	25,000	25,750	750	
	0610	Maintenance Supplies		-	0	
	0621	Natural Gas	8,500	8,755	255	

Grand Peak Academy

School District	Falcon School District D49					
Fund 10: GENERAL FUND EXPENDITURES			**FY 2020-2021 Amended Budget**	**FY 2021-2022 Initial Budget**	**Amended to Preliminary Variance**	**COMMENTS**
SUPPORT SERVICES PROGRAM CODES			**727.0**	**688**		
Object Codes						
	0622	Electrical Service	63,000	64,890	1,890	
	0626	Motor Vehicle Fuel/gasoline		-	0	
	0650	Computer Supplies/equipment			0	
	0700	Property			0	
	0731	Machinery		-	0	
	0735	Non-Capital Equipment		-	0	
	0740	Depreciation		-	0	
	0800	Other Objects			0	
	0810	Dues and Fees		-	0	
	0850	Internal Charge/Reimbursement Accounts		-	0	
	0851	Transportation/Field Trips		-	0	
	0868	Overhead Costs		-	0	
	0869	Indirect Costs			0	
		TOTAL OPERATIONS AND MAINTENANCE	-	1,927,189	1,781,138	(146,050)	
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	26,000	25,000	(1,000)	
	0595	Purchased Services from Districts by Charter Schools - **PowerSchool**	11,696	10,588	(1,108)	
	0594	Purch serv From Dist By Charter Sch			0	
	0600	Supplies	10,000	10,000	0	non instructional office supplies
	0651	Site licenses - Microsoft OVS	15,000	13,000	(2,000)	$3000 for Microsoft, $10,000 for Star Assessment
	0733	Furniture/Fixtures	85,000		(85,000)	
	0735	Non-capital Equipment			0	
		TOTAL SUPPORT SERVICES CENTRAL	-	170,376	81,268	(89,108)	
3100 - Food Service Operations						
	0300	Purchased Professional & Technical Services			0	
	0400	Purchased Property Services			0	
	0430	Repairs & Maintenance Services			0	
	0442	Rental of Equipment			0	
	0500	Other Purchased Services			0	
	0580	Travel, Registration, and Entrance			0	
	0595	Purchased Services from Districts by Charter Schools			0	
	0600	Supplies			0	
	0640	Books and Periodicals			0	
	0700	Property			0	
	0730	Equipment			0	
	0735	Non-Capital Equipment			0	
	0740	Depreciation			0	
	0800	Other Objects				
	0810	Dues and Fees				

Grand Peak Academy

School District	Falcon School District D49					
Fund 10: GENERAL FUND EXPENDITURES			**FY 2020-2021 Amended Budget**	**FY 2021-2022 Initial Budget**	**Amended to Preliminary Variance**	**COMMENTS**
SUPPORT SERVICES PROGRAM CODES			**727.0**	**688**		
Object Codes						
	0850	Internal Charge/Reimbursement Accounts				
	0851	Transportation/Field Trips				
		TOTAL FOOD SERVICE OPERATIONS	-	-	**0**	**0**
3200 - Enterprise Operations						
	0100	Salaries KG pm - teacher & IA				**0**
	0200	Employee Benefits-MEDI & PERA				**0**
	0202	Employee Benefits - Ins				**0**
	0300	Purchased Professional & Technical Services				**0**
	0400	Purchased Property Services				**0**
	0430	Repairs & Maintenance Services				**0**
	0442	Rental of Equipment				**0**
	0500	Other Purchased Services				**0**
	0580	Travel, Registration, and Entrance				**0**
	0600	Supplies	-	-		0
	0640	Books and Periodicals				
	0700	Property				
	0730	Equipment				
	0735	Non-Capital Equipment				
	0740	Depreciation				
	0800	Other Objects				
	0810	Dues and Fees				
	0850	Internal Charge/Reimbursement Accounts				
	0851	Transportation/Field Trips				
		TOTAL ENTERPRISE OPERATIONS	-	-		**0**
3300 - Community Services						
	0100	Salaries				**0**
	0200	Employee Benefits				**0**
	0300	Purchased Professional & Technical Services				**0**
	0400	Purchased Property Services				**0**
	0430	Repairs & Maintenance Services				**0**
	0442	Rental of Equipment				**0**
	0500	Other Purchased Services				**0**
	0569	Tuition - Other				**0**
	0580	Travel, Registration, and Entrance				**0**
	0591	Services Purchased Within the BOCES or AU				**0**
	0592	Services Purchased from Other Colorado Districts, BOCES or AU				**0**
	0593	Services Purchased from School Districts Outside the State				**0**
	0594	Purchased Services from Districts by Charter Schools				**0**
	0600	Supplies				**0**
	0640	Books and Periodicals				**0**
	0700	Property				**0**
	0730	Equipment				**0**
	0732	Vehicles				**0**
	0735	Non-Capital Equipment				**0**
	0740	Depreciation				**0**
	0800	Other Objects				**0**
	0810	Dues and Fees				**0**
	0850	Internal Charge/Reimbursement Accounts				**0**
	0851	Transportation/Field Trips				**0**

Grand Peak Academy

School District	Falcon School District D49					
Fund 10: GENERAL FUND EXPENDITURES			**FY 2020-2021 Amended Budget**	**FY 2021-2022 Initial Budget**	**Amended to Preliminary Variance**	**COMMENTS**
SUPPORT SERVICES PROGRAM CODES			**727.0**	**688**		
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	-	2,913,463	2,904,430	(9,033)
		TOTAL INSTRUCTIONAL AND SUPPORT SERVICES EXPENDITURES	-	6,079,555	6,050,025	45,470
OTHER USES						
5000 - Other Uses						
5100 - Debt Service						
	0830	Lease/Mortgage & Maintenance (based on State Intercept Pymt Sched)			**0**	
		Less: Cap. Construction Grant			**0**	
		Bond Debt Service (Debt Reserve/State Treasury Fees)			**0**	
	0910	Bond Principal Intercept Payments			**0**	
		TOTAL DEBT SERVICE	-	-		0
		TOTAL EXPENDITURES AND OTHER USES	-	6,079,555	6,050,025	45,470

Grand Peak Academy

School District	Falcon School District D49					
Fund 10: GENERAL FUND EXPENDITURES			**FY 2020-2021 Amended Budget**	**FY 2021-2022 Initial Budget**	**Amended to Preliminary Variance**	**COMMENTS**
SUPPORT SERVICES PROGRAM CODES			**727.0**	**688**		
Object Codes						
Program		***APPROPRIATED RESERVES***				
9100		Operating Reserve	1,115,929	1,143,863	27,934	
9900		Reserve for unanticipated facility expenditures	100,000	100,000	0	
9900		Reserve for planned Curriculum expenditures	100,000	100,000	0	
9900		Reserve for planned Technology expenditures	100,000	100,000	0	
9310		TABOR Emergency Reserve (3% of Gen Fund Expenditures)	182,387	181,501	(886)	3% of budgeted Expenditures
9320		Reserve for Multi-Year Obligations			0	
9400		Reserve for Encumbrances			0	
9900		Other Reserves			0	
		TOTAL APPROPRIATED RESERVES	-	1,598,316	1,625,364	27,048
	TOTAL GENERAL FUND EXPENDITURES AND APPROPRIATED RESERVES		-	7,677,870	7,675,389	72,518
		---MUST EQUAL AMOUNT ON APPROPRIATION RESOLUTION PAGE---				
		NON-APPROPRIATED RESERVES				
9200		Non-appropriated Operating Reserves (minimum beginning FB for following year)	-			0
	TOTAL GENERAL FUND EXPENDITURES AND RESERVES		-	7,677,870	7,675,389	72,518
		TOTAL NET REVENUE	-	7,664,806	7,675,389	10,584
		NET REVENUE LESS EXPENDITURES	-	**(13,065)**	**0**	**(61,934)**

Falcon School District D49
Grand Peak Academy
FY22 Initial Budget Summary
Statement of Revenues, Expenditures, and Changes in General Fund Balance

	FY 2020/2021 Amended Budget	FY 2021/2022 Initial Budget	Dollar Variance
Revenues			
Per Pupil Revenue from State (5710)	5,701,934	5,665,680	(36,254)
Charges for service, 1300	0	7,200	7,200
Mill Levy Override 5200	0	0	0
Miscellaneous, 1500, 1700, 1900,5200	136,750	198,250	61,500
State revenues, 3000	224,569	226,606	2,037
Federal revenues, 4000	0	0	0
Total revenues	6,063,253	6,097,736	34,484
Expenditures			
Salaries, 0100s	2,022,557	2,073,785	51,228
Benefits, 0200s	873,033	949,302	76,269
Purchased services, 0300,0400,0500s	2,842,885	2,815,339	(27,546)
Supplies and materials, 0600s	244,300	200,395	(43,905)
Capital outlay, 0700s	85,000	0	(85,000)
Other, 0800s, 0900s	11,780	11,204	(576)
Total expenditures	6,079,555	6,050,025	(29,530)
Net Income (Loss)	(16,302)	47,711	64,014
TABOR Reserves	182,387	181,501	(886)
Appropriated Reserves	1,415,929	1,443,863	27,934
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	1,092,444	1,625,364	532,921

Note: These figures are as budgeted - actual results may vary.

Grand Peak Academy Preschool

School District		Falcon School District D49					
Fund 27: PRESCHOOL FUND REVENUE				**FY 2020-2021 Amended Budget**	**FY 2021-2022 Initial Budget**	**Amended to Preliminary Variance**	**COMMENTS**
Codes		**BEGINNING FUND BALANCE--(NOTE:Tabor Reserve earmarked from reserves;**		77,735	126,014	48,279	
		reserves should include all reserves; however, per CRS. only 15%				0	
		of annual budget may come from reserves)				0	
Source		***REVENUE FROM LOCAL SOURCES***				0	
1310	1.5	Fees from Individuals: Preschool		222,000	234,000	12,000	$700 per month x 10 months x 38 students - 2 staff kids
1340	3.	Fees from Other Sources:				0	
1510		Interest on investments				0	
1700	5.	Pupil Activities:				0	
1750		Revenue from Fundraisers				0	
1900	8.	Other Revenue from Local Sources			3,000	3,000	GPA reimbursement for staff kids benefit
1910	9.	Other Revenue - Building Rental				0	
1920	10.	Donation Revenue				0	
1940	13.	Registration Fees		3,000	4,000	1,000	$100 * 40 students
1990		Misc Revenue				0	
	15.	TOTAL REVENUE FROM LOCAL SOURCES (Sum of lines 1-14)	-	225,000	241,000	16,000	
0040 - Preschool							
	0100	Salaries: Preschool		123,074	132,771	9,697	
	0120	Salaries--Preschool Substitute Costs		4,800	6,000	1,200	10 days per teacher/aide at $120/day
	0150	Stipends - Teachers		3,250		(3,250)	
	0221	Employee Benefits (MEDI 1.45%) -Teachers		1,785	1,925	140	
	0230	Employee Benefits (SS 6.2%)		24,953	8,232	(16,721)	
	0211	Teacher Benefits (Basic Life/Disability) Est $25/ee/month		1,500	1,500	0	
	0215	Employee Benefits (Unemployment) 3.12% of 1st 10K of salaries		1,560	1,560	0	effectively $312 per employee
	0250	Teacher Benefits (Health/Dental) estimated		2,000	18,900	16,900	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	11,900	650	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	194,588	8,616	
		TOTAL EXPENDITURES AND OTHER USES	-	185,972	194,588	8,616	
Program		***APPROPRIATED RESERVES***					
9100		Operating Reserve		33,449	40,574	7,125	
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	5,838	259	3% of budgeted Expenditures

Grand Peak Academy Preschool

9320		Reserve for Multi-Year Obligations				
9400		Reserve for Encumbrances				
9900		Other Reserves				
		TOTAL APPROPRIATED RESERVES	-	39,028	46,412	7,384
	TOTAL GENERAL FUND EXPENDITURES AND APPROPRIATED RESERVES		-	225,000	241,000	16,000
		---MUST EQUAL AMOUNT ON APPROPRIATION RESOLUTION PAGE---				
		NON-APPROPRIATED RESERVES				
9200		Non-appropriated Operating Reserves	-			0
	TOTAL GENERAL FUND EXPENDITURES AND RESERVES		-	225,000	241,000	16,000
		TOTAL NET REVENUE	-	225,000	241,000	16,000
		NET REVENUE LESS EXPENDITURES	-	-	**0**	**0**

Falcon School District D49
Grand Peak Academy Preschool
FY22 Initial Fund 27 Budget Summary
Statement of Revenues, Expenditures, and Changes in General Fund Balance

	FY 2020/2021 Amended Budget	FY 2021/2022 Initial Budget	Dollar Variance
Revenues			
Per Pupil Revenue from State (5710)	0	0	0
Charges for service, 1300	228,000	228,000	0
Mill Levy Override 5200	0	0	0
Miscellaneous, 1500, 1700, 1900,5200	3,000	3,000	0
State revenues, 3000	0	0	0
Federal revenues, 4000	0	0	0
Total revenues	231,000	231,000	0
Expenditures			
Salaries, 0100s	127,874	138,771	10,897
Benefits, 0200s	31,798	32,117	319
Purchased services, 0300,0400,0500s	11,550	12,200	650
Supplies and materials, 0600s	11,000	11,000	0
Capital outlay, 0700s	0	0	0
Other, 0800s, 0900s	500	500	0
Total expenditures	182,722	194,588	11,866
Net Income (Loss)	48,279	36,412	(11,867)
TABOR Reserves	5,579	5,838	259
Appropriated Reserves	39,028	46,412	7,384
Non-Appropriated Reserves	0	0	0
Fund balance, beginning 7/01	77,735	126,014	48,279
Projected Fund balance, ending 6/30	126,014	162,426	36,412

Note: These figures are as budgeted - actual results may vary.

Grand Peak Academy

Salaries & Benefits Summary

2021-2022

Grand Peak Academy

School District: Falcon School District D49

SALARIES AND BENEFITS SUMMARY *INSTRUCTIONAL/SUPPORT PROGRAM CODES* *Object Codes*	0	FY 2020-2021 Amended Budget	FY 2021-2022 Initial Budget	Amended to Preliminary Variance	% of Total
0010 - Elementary Education					
0100 Salaries: Teachers K-5		935,559	901,721	(33,838)	
0100 Salaries--Inst Support & Paras (IAs)		185,784	142,519	(43,265)	
0100 Salaries--Partner Teachers		181,404	190,780	9,376	
0120 Salaries--Substitute Costs (no sub for paras/IA's)		34,800	38,400	3,600	
0150 Stipends - Teachers K-5		23,600	1,000	(22,600)	
0150 Stipends - IA & Para		6,240	0	(6,240)	
Total Elementary Education Salaries	-	1,367,387	1,274,420	(92,967)	68%
0215 Employee Benefits (Unemployment) Teachers - 3.12% of first 10K salaries		7,488	6,864	(624)	
0215 Employee Benefits (Unemployment) Partners - 3.12% of first 10K salaries		1,560	1,560	0	
0215 Employee Benefits (Unemployment) IAs - 3.12% of first 10K salaries		3,432	3,432	0	
0221 Employee Benefits (MEDI 1.45%) -Teachers		13,566	13,075	(491)	
0221 Employee Benefits (MEDI 1.45%) -IAs		2,694	2,067	(627)	
0221 Employee Benefits (MEDI 1.45%) -Partner Teachers		2,630	2,766	136	
0230 Employee Benefits (PERA 20.9%) -Teachers		189,685	188,460	(1,225)	
0230 Employee Benefits (PERA 20.9%) -IAs		37,668	29,787	(7,881)	
0230 Employee Benefits (PERA 20.9%) -Partner Teachers		36,780	39,873	3,093	
0211 Employee Benefits Teachers K-5 (Life/disability) Est. $25/month per ee		7,200	6,600	(600)	
0211 Employee Benefits - IAs (Life/Disability) Est. $25/month per ee		3,300	3,300	0	
0211 Employee Benefits Partner Teachers (Life/disability) Est. $25/month per ee		1,500	1,500	0	
0250 K-5 Teacher Benefits (Health/Dental/Vision) estimated		279,429	225,430	(53,999)	
0250 Partner Teacher Benefits (Health/Dental/Vision) estimated		28,260	47,695	19,435	
0250 IA Benefits (Health/Dental/Vision) estimated		0	0	0	
Total Elementary Education Benefits	-	615,192	572,408	(42,784)	70%
Total Elementary Education	**-**	**1,982,579**	**1,846,828**	**(135,751)**	
0020 - Middle School Education					
0100 Salaries: Teachers 6-8		236,436	329,505	93,069	
0120 Salaries--Substitute Costs		8,400	9,600	1,200	
0150 Stipends - Teachers		4,000	0	(4,000)	
Total Middle School Education Salaries	-	248,836	339,105	90,269	12%
0215 Employee Benefits (unemployment) 3.12% of first 10K in salary		2,184	1,872	(312)	
0221 Employee Benefits (MEDI 1.45%) -Teachers		3,428	4,778	1,350	
0230 Employee Benefits (PERA 20.9%) -Teachers		47,937	68,867	20,930	
0211 Teacher Benefits (Life/Disability) Est $25/person/month		2,100	1,800	(300)	
0251 Teacher Benefits (Health/Dental/Vision) estimated at 20% of salaries		69,671	82,376	12,705	
Total Middle School Education Benefits	-	125,320	159,693	34,373	14%
Total Middle School Education	**-**	**374,156**	**498,798**	**124,642**	
0040 - Preschool Education					
0100 Salaries: Preschool		0	132,771	132,771	
0120 Salaries--Preschool Substitute Costs		0	6,000	6,000	
0120 Salaries--Instructional Staff Substitute Costs- Prof Development		0	0	0	
0150 Stipends - Teachers		0	0	0	
Total Preschool Education Salaries	0	0	138,771	138,771	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	1,925	1,925	
0230 Employee Benefits (PERA 20.15% avg for FY18)		0	8,232	8,232	
0211 Teacher Benefits (Basic Life/Disability) Est $25/ee/month		0	1,500	1,500	
0250 Teacher Benefits (Health/Dental) estimated		0	18,900	18,900	
Total Preschool Education Benefits	0	0	32,117	32,117	0%
Total Preschool Education	**0**	**0**	**170,888**	**170,888**	
0070 - Gifted & Talented					
0150 Stipends - GT	0	-	-	-	
Total GT Salaries	-	-	-	-	0%
Total GT Education	-	-	-	-	
Total Elem/MS Education	**-**	**2,356,735**	**2,516,514**	**159,779**	

Grand Peak Academy

School District: Falcon School District D49

SALARIES AND BENEFITS SUMMARY *INSTRUCTIONAL/SUPPORT PROGRAM CODES* *Object Codes*	0	FY 2020-2021 Amended Budget	FY 2021-2022 Initial Budget	Amended to Preliminary Variance	% of Total
1700 - Special Education					
0100 Salaries SpEd Teacher		-	-	-	
0100 Salaries SpEd Para Professional		-	-	-	
0120 Salaries SpEd Subsitute		-	-	-	
Total Special Education Salaries	-	-	-	-	0%
0215 Employee Benefits - unemployment (3.12% of first 10K salary)		-	-	0	
0221 Employee Benefits - SpEd Teacher (MEDI) 1.45%		-	-	0	
0221 Employee Benefits - SpEd Para (MEDI) 1.45%		-	-	-	
0230 Employee Benefits - SpEd Teacher (PERA) 19.9% for FY18		-	-	-	
0230 Employee Benefits - SpEd Para (PERA) 19.9% for FY18		-	-	-	
0230 Employee Benefits - SpEd Substitute (PERA)		-	-	-	
0211 SpEd Teacher Benefits (Life/Disability) Est $25/ee/month		-	-	-	
0211 SpEd Para Benefits (Life/Disability) Est $25/ee/month		-	-	-	
0251 SpEd Teacher Benefits (Health/Dental/Vision) Estimated at 20% of salaries		-	-	0	
0251 SpEd Para Benefits (Health/Dental/vision) Estimated at 20% of salaries		-	-	-	
Total Special Education Benefits	-	-	-	0	0%
Total Special Education	**-**	**-**	**-**	**0**	
2100 - Instructional Support Staff					
0100 Salaries: Instructional Staff		0	0	-	
0150 Stipends: Instructional Staff	-	-	-	-	
Total Instructional Staff Salaries	-	-	-	0	0%
0221 Employee Benefits (MEDI 1.45%) - Instructional Support		0	0	-	
0230 Employee Benefits (PERA) - Instruc Supp		0	0	-	
0211 Instr Supp Benefits (Life)		0	0	-	
0213 Instr Supp Benefits (Disability)		0	0	-	
0251 Instr Supp Benefits (Health)		0	0	-	
0252 Instr Supp Benefits (Dental)		0	0	-	
Total Instructional Staff Benefits	-	-	-	0	0%
Total Instructional Staff	**-**	**-**	**-**	**-**	
2400 - School Administration					
0100 Salaries incl Office Staff, Bus. Off., Principal & Deans		354,084	435,300	81,216	
0100 Stipends - Non-instructional	-	-	-	-	
Total Administration Salaries	-	354,084	435,300	81,216	18%
0200 Administration employee benefits - BREAK OUT INTO SEPARATE LINES		-	-	-	
0221 Employee Benefits (MED 1.45%)		5,134	6,312	1,178	
0230 Employee Benefits (PERA 20.9%)		71,791	90,978	19,187	
0211 Employee Benefits (Life/Disability) Est $25/ee/month		2,400	2,400	-	
0215 Employee Benefits (unemployment) 3.12% of first 10K of salary		2,496	2,496	-	
0251 Employee Benefits (Health/Dental/Vision) estimated		42,302	108,825	66,523	
Total Administration Benefits	-	124,123	211,011	86,888	14%
Total Administration	**-**	**478,207**	**646,311**	**168,104**	
2600 - Operations and Maintenance					
0100 Salaries: Custodians		35,844	24,960	(10,884)	
0150 Stipends - Non-instructional		1,040	-	1,040	
Total Custodial Salaries	-	36,884	24,960	(9,844)	2%
200 Custodial employee benefits - BREAK OUT INTO SEPARATE LINES	-	-	-	-	
0221 Employee Benefits (MED 1.45%)	-	520	362	(158)	
0230 Employee Benefits (PERA 20.9%)	-	7,267	5,217	(2,050)	
0211 Employee Benefits (Life/Disability) Est $25/ee/month	-	300	300	-	
0251 Employee Benefits (Health/Dental/Vision) Estimated at 20% of salary	-	-	-	-	
0215 Employee Benefits (unemployment) 3.12% of first 10K in salary	-	312	312	-	
Total Custodial Benefits	-	8,399	6,191	(2,208)	1%
Total Custodial	**-**	**45,283**	**31,151**	**(12,052)**	
Total Salaries	**-**	**2,007,191**	**2,212,556**	**207,445**	100%
Total Benefits	**-**	**873,034**	**981,419**	**108,384.95**	100%

FY2021-2022 SUMMARY BUDGET

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund	27 Preschool Fund	TOTAL
		FY2021-2022 Budget	FY2021-2022 Budget	FY2021-2022 Budget
Budgeted Pupil Count	688.0			
BEGINNING FUND BALANCE (Includes ALL Reserves)	Object/ Source	$ 1,577,653		$ 1,577,653
REVENUES				
Local Sources	1000 - 1999	$ 205,450	$ 231,000	$ 436,450
Intermediate Sources	2000 - 2999	$ -		$ -
State Sources	3000 - 3999	$ 216,606		$ 216,606
Federal Sources	4000 - 4999	$ -		$ -
TOTAL REVENUES		$ 422,056	$ 231,000	$ 653,056
TOTAL BEGINNING FUND BALANCE & REVENUES		$ 1,999,709	$ 231,000	$ 2,230,709
TOTAL ALLOCATIONS TO/FROM OTHER FUNDS	5600,5700, 5800	$ 5,665,680		$ 5,665,680
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)		$ 7,665,389	$ 231,000	$ 7,896,389
EXPENDITURES				
Instruction - Program 0010 to 2099				
Salaries	0100	$ 1,613,525	$ 117,782	$ 1,731,307
Employee Benefits	0200	$ 732,101	$ 29,775	$ 761,876

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund	27 Preschool Fund	TOTAL
		FY2021-2022 Budget	FY2021-2022 Budget	FY2021-2022 Budget
	0300,0400,			
Purchased Services	0500	$ 718,869	$ 47,468	$ 766,337
Supplies and Materials	0600	$ 75,400	$ 11,525	$ 86,925
Property	0700	0		$ -
Other	0800, 0900	$ 5,700	$ 500	$ 6,200
Total Instruction		$ 3,145,595	$ 207,050	$ 3,352,645
Supporting Services				
Students - Program 2100				
Salaries	0100	$ -		$ -
Employee Benefits	0200	$ -		$ -
	0300,0400,			
Purchased Services	0500	$ -		$ -
Supplies and Materials	0600	$ 500		$ 500
Property	0700	$ -		$ -
Other	0800, 0900	$ -		$ -
Total Students		$ 500		$ 500
Instructional Staff - Program 2200				
Salaries	0100	$ -		$ -
Employee Benefits	0200	$ -		$ -
	0300,0400,			
Purchased Services	0500	$ 15,000		$ 15,000
Supplies and Materials	0600	$ -		$ -
Property	0700	$ -		$ -
Other	0800, 0900	$ -		$ -
Total Instructional Staff		$ 15,000		$ 15,000
General Administration - Program 2300				
Salaries	0100	$ -		$ -
Employee Benefits	0200	$ -		$ -
	0300,0400,			
Purchased Services	0500	$ 371,109		$ 371,109
Supplies and Materials	0600	$ 100		$ 100
Property	0700	$ -		$ -
Other	0800, 0900	$ 5,504		$ 5,504
Total School Administration		$ 376,713		$ 376,713
School Administration - Program 2400				
Salaries	0100	$ 435,300		$ 435,300
Employee Benefits	0200	$ 211,011		$ 211,011
	0300,0400,			
Purchased Services	0500	$ 1,500		$ 1,500
Supplies and Materials	0600	$ 2,000		$ 2,000
Property	0700	$ -		$ -

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund	27 Preschool Fund	TOTAL
		FY2021-2022 Budget	FY2021-2022 Budget	FY2021-2022 Budget
Other	0800, 0900	$ -		$ -
Total School Administration		$ 649,811		$ 649,811
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	$ 24,960		$ 24,960
Employee Benefits	0200	$ 6,191		$ 6,191
Purchased Services	0300,0400, 0500	$ 1,640,593		$ 1,640,593
Supplies and Materials	0600	$ 99,395		$ 99,395
Property	0700	$ -		$ -
Other	0800, 0900	$ -		$ -
Total Operations and Maintenance		$ 1,771,138		$ 1,771,138
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	$ 58,268		$ 58,268
Supplies and Materials	0600	$ 23,000		$ 23,000
Property	0700	$ -		$ -
Other	0800, 0900	$ -		$ -
Total Central Support		$ 81,268		$ 81,268
Other Support - Program 2900				
Salaries	0100	$ -		$ -

FALCON SCHOOL DISTRICT D49	DISTRICT CODE	11 Charter School General Fund	27 Preschool Fund	TOTAL
		FY2021-2022 Budget	FY2021-2022 Budget	FY2021-2022 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	27 Preschool Fund	TOTAL
		FY2021-2022 Budget	FY2021-2022 Budget	FY2021-2022 Budget
Total Education for Adults Services		$ -		$ -
Total Supporting Services		$ 2,894,430	$ 207,050	$ 3,101,480
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		$ 6,040,025	$ 207,050	$ 6,247,075
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	$ 1,143,863	$ 17,738	$ 1,161,601
Reserve for TABOR 3% - Program 9310	0840	$ 181,501	$ 6,212	$ 187,713
Res. for TABOR - Multi-Year Obligations Program 9320	0840	$ -		$ -
TOTAL RESERVES		$ 1,625,364	$ 23,950	$ 1,649,314
TOTAL EXPENDITURES & RESERVES		$ 7,665,389	$ 231,000	$ 7,896,389
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

GOAL ACADEMY
School Budget
2021-2022

		June 30, 2020 Actual	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 School Budget
REVENUE					
			$7,505	$7,721	$8,235
			5,670	5,305	5,550
PPR Allocation					
District D49 - Charter School PPR Allocation		**40,164,462.00**	**42,553,350**	**40,959,905**	**45,704,250**
Estimated CDE Audit Adjustment				**(300,000)**	**(300,000)**
Revenue from State Sources					
ECEA Grant Revenue	3130	487,500.00	487,500	487,500	585,000
ELPA - Professional Development	3139	37,062.00	37,062	69,735	69,735
ELPA	3140	80,834.00	80,834	61,047	61,047
Total Revenue from State Sources		**605,396.00**	**605,396**	**618,282**	**715,782**
Other Revenue from Federal Sources					
Other State Agencies		4,387.86	0	0	0
IDEA Grant Revenue	4027	487,500.00	487,500	487,500	585,000
ESSER II- Elementary & Secondary School Emergency Relief Fund	4425	0.00	246,835	246,835	600,000
CRF- Coronavirus Refief Fund	4012	883,499.95	2,353,884	900,000	0
Total Other Revenue from Federal Sources		**1,375,387.81**	**3,088,219**	**1,634,335**	**1,185,000**
Other Revenue					
Interest Income		183,240.48	36,250	12,000	8,000
Mill Levy Override		222,333.00	0	219,902	200,000
Other Revenue		120,489.96	25,000	75,000	75,000
Revenue from prior years fund balance		0.00	0	1,300,000	800,000
		526,063.44	**61,250**	**1,606,902**	**1,083,000**
TOTAL REVENUE		**42,671,309.25**	**46,308,215**	**44,519,424**	**48,388,032**

		June 30, 2020 Actual	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 School Budget
EXPENDITURES					
0100 - SALARIES					
Salaries-Administrative	100	3,594,372.00	3,944,730	3,292,480	3,225,355
Salaries-Instructional	200	6,560,244.90	9,184,230	8,609,370	9,425,320
Salaries-Professional Other	300	2,538,282.44	2,691,500	2,277,250	2,550,000
Salaries-Paraprofessional	400	5,856,128.49	7,207,226	7,308,127	7,571,130
Salaries-Office/Administrative Support	500	1,805,829.96	2,019,338	1,942,248	2,020,748
Salaries-Trades/Services	600	103,843.31	82,500	36,750	38,750
Salaries- Interns			72,000	72,000	72,000
Salaries for Extra Duty Work		531,405.42	248,000	248,000	222,000
COL		0.00	0	0	747,099
Total Salaries		**20,990,106.52**	**25,449,524**	**23,786,225**	**25,872,402**
0200 - EMPLOYEE BENEFITS					
Life Insurance		105,543.36	131,000	128,000	130,000
State Employment Insurance		60,240.00	76,349	68,000	77,617
Medicare Expense		291,998.91	358,150	328,000	375,150
PERA Employer Expense		4,052,500.79	5,074,000	4,732,000	4,800,000
401K Employer Match Expense		272,788.33	290,000	300,000	320,000
Dental Insurance		48,302.32	59,000	67,000	70,000
Vision Insurance		29,083.55	36,000	35,000	38,000
Health Insurance Expense		912,042.67	1,000,000	1,000,000	1,100,000
Total Employee Benefits		**5,772,499.93**	**7,024,499**	**6,658,000**	**6,910,767**
					67.75%
0300 - PROFESSIONAL SERVICES					
Banking Service Fees	313	7,328.16	6,000	12,000	13,000
Professional-Educational Services	320	8,358.48	325,000	25,000	20,000
Purchased Professional & Technical Service	330	827,936.96	835,000	1,051,000	1,165,000
Legal Services	331	124,290.40	150,000	150,000	150,000
Audit Services	332	24,125.00	33,500	33,500	73,000
Consultant Services	334	65,460.00	85,000	85,000	75,000
Student Medical Services	335	0.00	2,000	2,000	2,000
Other Professional Services	339	107,276.07	131,000	111,000	231,000
Employee Training & Development	350	251,592.81	320,000	320,000	472,000
Total Professional Services		**1,416,367.88**	**1,887,500**	**1,789,500**	**2,201,000**

		June 30, 2020 Actual	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 School Budget
0400 - PURCHASED PROPERTY SERVICES					
Water/Sewage	411	10,100.82	15,000	15,000	15,000
Disposal Services	421	16,006.49	20,000	20,000	20,000
Custodial Services	423	153,525.78	260,000	330,000	300,000
Grounds Maintenance	424	10,175.00	20,000	20,000	20,000
Repairs and Maintenance Services-Bldgs. & Vehicles	430	125,391.96	165,000	165,000	140,000
Tech Repairs & Maintenance	432	1,747.00	4,000	4,000	4,000
Facility Rentals	440	1,450.00	70,000	70,000	70,000
Equipment Rentals	442	15,465.64	30,000	30,000	30,000
Building Rentals	441	1,567,570.56	1,920,000	1,980,000	2,100,000
Security Services	490	97,955.00	60,000	60,000	34,300
Total Purchased Property Services		**1,999,388.25**	**2,564,000**	**2,694,000**	**2,733,300**
0500 - OTHER PURCHASED SERVICES					
Other Purchased Services	500/591	168,759.92	105,000	90,000	60,000
Student Field Trips and POD actvities	580	17,227.87	50,000	25,000	50,000
GOAL Ventures	580	61,141.66	92,000	50,000	92,000
Bus Passes & Student Transportation Services	515/519	9,023.66	20,000	20,000	20,000
Liability Insurance	521	135,493.54	170,000	170,000	190,000
Vehicle Insurance	523	88,201.75	145,000	145,000	145,000
Workers Compensation Insurance	526	92,727.32	140,000	140,000	140,000
Communications	530	1,491,516.32	1,550,000	1,825,000	3,400,000
Digital Media Services	530	3,577.15	7,000	7,000	7,000
Postage	533	31,161.10	33,500	43,500	35,000
Advertising	540	382,156.70	300,000	300,000	300,000
Signage & Branding	540	192,462.05	100,000	50,000	50,000
Printing Binding and Duplicating	550	66,728.77	105,000	65,000	95,000
Tuition/Fees	560	822,484.12	815,000	815,000	815,000
Travel	581	150,752.06	100,000	100,000	100,000
Mileage Reimbursement	583	25,928.06	55,000	30,000	35,000
Administrative Overhead D-49	594	971,461.67	1,063,834	1,281,228	1,371,128
Administrative Overhead D-49 SPED	594	122,500.36	170,213	163,840	182,817
Pupil Activities Proms/Events	599	1,776.95	30,000	30,000	30,000
Total Other Purchased Services		**4,835,081.03**	**5,051,547**	**5,350,568**	**7,117,945**

		June 30, 2020 Actual	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 School Budget
0600 - SUPPLIES					
Office Supplies	600	28,334.20	50,000	50,000	50,000
General Supplies	610	52,553.01	72,000	122,000	122,000
General Supplies Digital Media	610	3,717.25	10,000	10,000	5,000
Graduation Supplies	600	58,616.06	65,000	65,000	85,000
Public Relations Supplies	600	50,362.08	25,000	25,000	25,000
Student Recuitment	600	1,694.78	10,000	10,000	5,000
Food Purchases- Student	611	79,226.22	150,000	85,000	100,000
Food Purchases- Staff	611	23,705.90	35,000	20,000	40,000
Food Purchases- BOD	611	895.66	5,000	5,000	5,000
Adaptive Supplies	612	4,081.07	15,000	15,000	7,500
Instructional Supplies	614	60,748.08	74,000	74,000	84,500
Natural Gas	621	31,088.37	30,000	30,000	45,000
Electricity.	622	81,716.16	90,000	90,000	95,000
Motor Vehicle Fuels	625	42,896.20	80,000	50,000	60,000
Books and Periodicals	640	45,396.98	40,000	40,000	60,000
Electronic Media Materials	650	257,712.74	210,000	230,000	125,000
Student Information Systems	651	206,250.04	300,000	300,000	0
Curriculum	652	190,792.64	374,000	379,000	350,000
Student Assessments	653	115,833.29	220,000	220,000	215,000
Data Storage	654	37,873.65	50,000	50,000	65,000
Staff Software	655	5,840.20	10,000	10,000	5,000
Concurrent Enrollment Supplies	614	2,006.85	5,000	5,000	10,000
Donations to others	691	0.00	1,000	1,000	1,000
Student Crisis Expense	600	3,436.77	10,000	12,000	12,000
Staff Recognition	690	12,426.44	15,000	15,000	15,000
HR Wellness	692	25,761.55	17,000	17,000	25,000
Student Incentives	690	89,637.41	80,000	55,000	90,000
Total Supplies		**1,512,603.60**	**2,043,000**	**1,985,000**	**1,702,000**
0700 - PROPERTY					
Vehicles	732	658,691.20	450,000	330,000	40,000
Furniture & Fixtures	733	625,869.58	300,000	150,000	50,000
Equipment	735	134,218.74	100,000	133,000	76,000
Leasehold Improvements		168,022.00	150,000	100,000	51,000
Technology Purchases	735	2,622,080.85	630,000	843,000	935,000
Total Property		**4,208,882.37**	**1,630,000**	**1,556,000**	**1,152,000**
0800 - OTHER EXPENSE					
Dues and Fees	810	28,593.85	40,000	40,000	65,000
Penalties & Interest	839	0.00	1,000	1,000	1,000
Miscellaneous Expense/Contingencies	890	3,545.75	617,145	659,132	632,618
Total Other Expenses		**32,139.60**	**658,145**	**700,132**	**698,618**
TOTAL EXPENDITURES		**40,767,069.18**	**46,308,215**	**44,519,425**	**48,388,032**
Net Change in Fund Balance		1,904,240.07	0	0	0

Adopted 5-25-2021 BOD Meeting

National Heritage Academies

MEMORANDUM

To: Mountain View Academy Board of Directors

Subject: 2021-22 Initial Budget

Date: April 23, 2021

In preparation for the upcoming school year, we are presenting to you the proposed initial budget for the 2021-22 year. This is the first budget that will be presented to you for your consideration and approval for the upcoming 2021-22 school year. This budget will ensure to state and other agencies that a fiscal plan is in place for the continuation of educational services at the school.

The budget has been constructed with the following assumptions:

574 enrollment for fall 2021
21 classrooms utilized
$7,974 per pupil funding

Student counts shown above reflect anticipated outcomes based on current enrollment data and historical trends; counts are not necessarily based on 2021 Enrollment Goals or Offered Capacities already established. These counts are not intended to represent the pupil membership used for purposes of determining state aid funding from state and local government.

There are three similar reports included in this package:

The first report, entitled "**A Resolution of the Board of Directors**", is for your approval of the initial 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 **"2021-22 Initial Budget Detail"**, shows the initial budget for the upcoming school year in a greater level of detail.

The third report, entitled **"2021-22 Initial Budget Comparison to 2020-21 Budget"**, compares the proposed budget for the upcoming school year to the budget that was last approved by the board.

Changes between the budgets are primarily due to expected changes in student counts, classrooms, and grant allotments. The initial budget that is being presented at this time is a conservative estimate of funds that will be available for the school. Any changes in grant revenue will have a corresponding change in grant expense.

National Heritage Academies

MEMORANDUM

To follow is a brief explanation of budget line items:

REVENUES:

State Aid – The per pupil funding provided by the state for general education.

Other State Sources – The portion of state funding allocated for special education as well as grant funds issued by the state and state funding for food services.

Local Sources – Primarily special education funds that flow through the local school district as well as grant funds and student aid issued by local municipalities.

Federal Sources – Grant funds issued by the federal government such as charter school grants and entitlement program grants for specific education purposes. Also included in Federal Sources is the Department of Agriculture reimbursement for the food services program.

Private Sources – Any non-governmental funds, e.g. privately funded grants, including those from authorizers or private foundations, as well as any amount paid to the school by parents.

Contribution from NHA - The contribution from NHA if the overall revenues are not sufficient to cover all expenses.

EXPENDITURES:

Instruction:

Basic Instruction – Expenses incurred for the basic educational experience at the school including items such as salaries and benefits for teachers, curriculum and textbooks, classroom supplies, and field trips. Also included is the contribution to the TABOR reserve fund, if applicable, and board discretionary expense. Since we don't know how the board will allocate these funds, it is all budgeted in this line. As the funds are spent, they are charged to the correct category in the actual column - i.e. equipment, field trips, etc.

Added Needs:

Compensatory Education – Costs associated with at-risk programs at the school. At-risk programs are designed to meet the needs of children who are academically or economically challenged. Costs include items such as salaries and benefits for teachers, curriculum and textbooks, and classroom supplies.

Special Education – Expenses for classroom-type settings for special education students including costs incurred in the Resource Room and individual aides within a classroom setting.

Support Services:

Pupil Services– Costs related to the special education student's individualized instruction, including speech and language services, occupational therapy, physical therapy, social work services, and psychology services.

Instructional Staff Support – Costs for services focused on working with staff to better enhance the educational experience for all students. Included in this area are Dean and library and technology personnel costs, as well as supplies and equipment for these school departments. Professional development for teaching staff is also included here.

General Administration:

Board of Education – Board supporting services such as legal and audit costs, and NHA board relations assistance.

Executive Administration – Support services representing the general administration cost from the authorizer (where applicable) and NHA.

Grant Procurement – Costs incurred for investigating, requesting, and monitoring grant activities at the school.

School Administration:

Office of the Principal – 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.

Other Support Services:

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

A Resolution of the Board of Directors
2021-2022 Initial Budget

Fiscal Year 2021-2022.

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	4,577,013	-	4,577,013
Other State Sources	172,200	-	172,200
Local Sources	-	-	-
Federal Grants	-	-	-
Private Sources	15,000	-	15,000
Contribution from Management Company	1,675,638		1,675,638
Total Revenues and Transfers	6,439,851	-	6,439,851
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	1,859,377	-	1,859,377
Added Needs	609,768		609,768
Support Services			
Pupil Services	33,566	-	33,566
Instructional Staff Support	443,798	-	443,798
General Administration	199,681		199,681
School Administration	572,294		572,294
Business & Internal Services	68,517	-	68,517
Central Services	206,800	-	206,800
Operations & Maintenance	2,432,912	-	2,432,912
Pupil Transportation Services	1,838	-	1,838
Other Support Services	-	11,300	11,300
Total Expenditures	6,428,551	11,300	6,439,851
EXCESS OF REVENUES OVER EXPENDITURES	11,300	(11,300)	-
Transfer Between Funds	(11,300)	11,300	-
FUND BALANCE, BEGINNING OF YEAR	34,293	-	34,293
CURRENT FUND BALANCE	34,293	-	34,293

Secretary's Certification:
I certify that the foregoing resolution was duly adopted by the Board of Directors at a properly noticed meeting, held on_____ where a quorum of the board was present.

Signed By:_____
Dated:_____

Mountain View Academy
2021-2022 Initial Budget Detail

	2021-2022 Initial Budget
General Fund	
REVENUE	
State Aid	4,577,013
Revenue from State Sources	172,200
Revenue from Private Sources	15,000
Contribution from Management Company	1,675,638
Total Revenue & Other Transactions	**6,439,851**
EXPENDITURES	
Basic Instruction	
Salaries, Taxes, & Benefits	1,418,745
Local Meetings	5,268
Printing and Binding	23,276
Teaching Supplies	78,986
Textbooks	44,684
Software & Equipment	1,385
Equipment Lease	103,590
Dues/Memberships	4,080
Field trips	8,725
Contracted Services	23,645
Employment Expenses	1,260
Finger Printing & Background Checks	2,100
Board Funds	143,633
Total - Basic Instruction	**1,859,377**
Added Needs	
Compensatory Education	
Salaries, Taxes, & Benefits	31,471
Teaching Supplies	5,566
Subtotal - Compensatory Education	**37,037**
Special Education	
Instructional Services	563,440
Local Meetings	375
Workshops and Conferences	1,116
Teaching Supplies	7,390
Software & Equipment	410
Subtotal - Special Education	**572,731**
Total - Added Needs	**609,768**
Pupil Services	
Social Work Services	33,566
Total - Pupil Services	**33,566**
Instructional Staff Support	
Salaries, Taxes, & Benefits	204,378
Workshops and Conferences	6,265
Improvement of Instruction	99,243
Professional Development	30,883
Library Books	8,000

Library	460
Technology	53,262
Special Education	26,110
Recess Aides	15,197
Total - Instructional Staff Support	**443,798**
General Administration	
Board of Education	
Board of Education Administration	31,445
Legal Fees	3,000
Audit	5,953
Travel & Expense Staff	500
Insurance	11,200
Subtotal - Board of Education	**52,098**
Executive Administration	
Executive Administration	17,265
Oversight Fee	114,425
Subtotal - Executive Administration	**131,690**
Grant Procurement	
Grant Procurement	15,893
Subtotal - Grant Procurement	**15,893**
Total - General Administration	**199,681**
School Administration	
Office of the Principal	
Salaries, Taxes, & Benefits	215,960
Local Meetings	9,740
Workshops and Conferences	5,150
Mailing	4,410
Printing & Binding	1,575
Office Supplies	4,900
Dues/Memberships	3,500
Advertising	172,960
Contracted Services	460
Bank Charges	640
Subtotal - Office of the Principal	**419,295**
Other School Administration	
Admissions & Other Administrative Support	94,812
Salaries, Taxes, & Benefits	44,385
Local Meetings	750
Workshops and Conferences	800
Mailing	9,752
Printing & Binding	2,500
Subtotal - Other School Administration	**152,999**
Total - School Administration	**572,294**
Business & Internal Services	
Fiscal Services	66,167
Internal Distribution Services	2,350
Total - Business & Internal Services	**68,517**
Central Services	
Information Services	25,025
Staff/Personnel Services	83,239
Data Processing Services	63,570

Other Central Services	34,966
Total - Central Services	**206,800**
Operations & Maintenance	
Internal Building Services	171,120
Telephone	2,715
Heat	9,250
Electric	69,075
Sewer	36,175
Waste & Trash Disposal	1,600
Building Maintenance & Repair	213,500
Equipment Maintenance & Repair	5,470
Lease of Building	1,883,840
Lease of Equipment	12,665
Equipment Purchases	11,950
Liability Insurance	700
Property Insurance	9,900
Safety & Security	4,952
Total - Operations & Maintenance	**2,432,912**
Pupil Transportation Services	
Contracted Transportation	1,838
Total - Pupil Transportation Services	**1,838**
Other Support Services	
Pupil Activities	
Salaries, Taxes, & Benefits	-
Contracted Services	-
Supplies	-
Total - Pupil Activities	**-**
Outgoing Transfer to School Service Fund	11,300
Total Expenditures & Other Transactions	6,439,851
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	**-**
Beginning Fund Balance (7/1)	34,293
Ending Fund Balance	34,293

School Service Fund	
Department of Agriculture	-
Department of Agriculture - Breakfast	-
Department of Agriculture - Fruit/Veg	-
Commodities	-
Other USDA Grants	-
Total Food Service Revenue	**-**
Transfer In from General Fund	11,300
Total Revenue and Incoming Transfers	**11,300**
EXPENDITURES	
Food Services	
Supplies, Materials including Commodities expense	11,300
Salaries & Wages	-
Total Food Service Expenditures	**11,300**
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	**-**
Beginning Fund Balance (7/1)	-
Ending Food Service Fund Balance	-

Mountain View Academy

2021-22 Initial Budget Comparison to 2020-21 Amended Budget

	2020-21 Amended Budget Proposal	2021-22 Initial Budget Proposal	Change
REVENUE			
State Aid	1,099,847	4,577,013	3,477,166
Other State Sources	43,250	172,200	128,950
Local Sources	-	-	-
Federal Grants	-	-	-
Private Sources	-	15,000	15,000
Contribution from Management Company	2,737,001	1,675,638	(1,061,363)
Total Revenues and Transfers	3,880,098	6,439,851	2,559,753
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	995,543	1,859,377	863,834
Added Needs	10,630	609,768	599,138
Support Services			
Pupil Services	-	33,566	33,566
Instructional Staff Support	410,091	443,798	33,707
General Administration	90,833	199,681	108,848
School Administration	570,548	572,294	1,746
Business & Internal Services	65,029	68,517	3,488
Central Services	134,594	206,800	72,206
Operations & Maintenance	1,529,840	2,432,912	903,072
Pupil Transportation Services	67,590	1,838	(65,752)
Other Support Services	5,400	11,300	5,900
Total Expenditures	3,880,098	6,439,851	2,559,753
EXCESS OF REVENUES OVER EXPENDITURES	(0)	-	0
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	-	34,293	34,293
CURRENT FUND BALANCE	(0)	34,293	34,293

Banning Lewis Ranch Academy

FY22 PROPOSED PRELIMINARY BUDGET

ASSUMPTIONS - GENERAL FUND OPERATIONS

BOND COVERAGE COMPLIANCE

1 In compliance with UMB bond reporting requirements, the estimated change in General Fund Surplus is $442K, which exceeds the compliance target of $436K by $6K.
The compliance target is the amount equal to 20% of Debt Service (Facility Rent Expense) less the TABOR 3% Reserve amount for the Fiscal Year.

ENROLLMENT

1 Assumed enrollment for the Fall of FY2022 is 1576 (minimum for bond compliance). This is a 107 count increase from FY2021, or 7.3%.

FUNDED FTE ASSUMPTION BY GRADE LEVEL

	K-5	6-8	9-12	Total
Estimated Funded FTE	774	463	339	1576
Core Instructors - Headcount	30	18	14.5	62.5
Final Budget Avg Class Size	26	26	23	25

FY21	Change	% Change
1469	107	7.3%
61	2	2.5%
24	1	4.7%

REVENUE

LOCAL REVENUE

1 District Per Pupil funding is assumed to be $8,097 (as communicated from the District), which is a 3% increase from FY2021 per pupil funding of $7,843.
Given the increase in targeted enrollments of 1576, the estimated FY2022 District funding is projected to be $12.8M. This is up $1.2M from the previous fiscal year, or 11%.

2 Funds available from both carryover and current year allocation of Mill Levy Opertating Grants are estimated to be approximately $800K. Of that amount, $655K in expense has been included in FY2022 for Instructional Staff bonuses and Instructor compensation.

3 All other Local Revenue sources were assessed based on historical trends and/or contracted amounts.

STATE REVENUE

1 State source revenues consisting mainly of Capital Construction Funding used to offset the cost of debt service payments, increased by 3% from FY2021, or $15K.

FEDERAL REVENUE

1 Federal Revenues are projected at $643K for FY2022. This estimate includes $231K of ESSER II funds and the presumption that ESSER III funds in the amount of $381K will be available for use in FY2022.

EXPENDITURES

STAFFING ASSUMPTIONS

1 With the expectation that the Academy will return to full-time, face-to-face instruction in FY2022, staffing in areas is assumed to return to pre-COVID levels.

2 Wages are assumed to increase by an average of 4% for all returning staff, as well as receiving a $1500 retention stipend in the fall of 2021 (funded by ESSER II).
Additionally, for Instructional staff, a bonus of up to $1500 (funded by MLO) is included in the projections.

3 Generally, 1 core teacher is added for each set of 25 new enrollments forecasted.
For FY2022, BLRA will need to add 4 HS level teachers as the High School continues to fill in at all grade levels.
Additionally, the Academy has identified a need for a new Technology Teacher, Elementary Counselor, Secondary Dean, and 2 MTSS Coaches.

4 Benefit assumptions remain stable to the previous year and included taxes (9.05%), Insurance (12%), 401K (4%), and Worker's Comp (0.7%) of salaries.

SPECIAL EDUCATION

1 Special Education Service fees through District 49 are assumed to increase by 11% from the FY2021 Final Amended Budget, or $142K.

MLO GRANT

1 MLO grant expenditures have been forecasted to decrease by $307K, or 32% from the FY2021 Final Amended Budget of $963K to $655K for FY2022. Costs were assumed for the following reimbursable items: 4 FTEs for High School Teacher compensation, 3 FTEs for Elementary Teacher compensation, 4 FTEs for Middle School Teacher compensation, Technology Teacher Compensation and bonuses for returning Instructional staff. See FY2022 MLO detailed budget plan included for further details.

CARES/ESSER GRANTS

GRANTS	Assumed Allocation	FY22 Budgeted Spend	% of Allocation Budgeted	Estimated Remaining 6/30/22
ESSER II	231,449	231,449	100%	-
ESSER III - Estimated	381,124	381,124	100%	-
	$ 612,573	$ 612,573		$ -

Staffing	Purchased Services	Technology	Health & Safety Supplies	Other - Building Improv.	Total
100.0%					100%
32.0%	16.0%			52%	100%

1 The ESSER II Allocation is based on the most recent estimate provided by the State and final approval of the allocations is expected prior to 6/30/21.
2 The estimated carryover from ESSER II funds following FY2021 spending against the grant are $232K. These funds are planned for Fall 2021 retention stipends for staff and a portion of the new Elementary Counselor.
3 Plans have been assumed for a portion of expected ESSER III grant funds to cover 2 new MTSS Coaches and a Virtual Instructor.
Additionally the Elementary school building is in need of HVAC repair & maintenance, so funding has been assumed for that project.

FACILITY RENT

1 Facility rent increased by 3%, or $61.5K from the FY2021 Final Amended Budget. The source for rent costs is equal to the FY2022 debt service payment as defined on the bond debt retirement schedule. The debt service payment for FY2022 is $2.187M, with $1.7M budgeted using general operating funds and $.487K using Capital Construction Funding.

PROFESSIONAL FEES

1 Management Fees are assumed to be 8% of State budgeted revenues, including District Per Pupil Funding, and the fees increased by 10% from the FY2021 in proportion with the increase of district per pupil funding.
2 District Administration Fees are assumed to decrease by 4%, or $16K from the FY2021 Final Amended Budget. This is the net change from a 6% increase in per pupil service fees of $8.86, or $230.29 per pupil ($38K) and a decrease in cost of $54K for a one-time adjustment in FY2021.
3 Payroll Fees were increased by 8%, or $11K from the FY2021 Final Amended Budget to account for the increase in the number of staff in FY2022.
4 Central Support Services for Marketing and District HR services (substitutes) increased by 12%, or $14K from the FY2021 1st Amended Budget.

ALL OTHER EXPENDITURES

1 Other operating expenditures are assumed to increase on the average by 3%, or have been adjusted for any contractual obligations.

Banning Lewis Ranch Academy

FY22 BUDGET DEVELOPMENT WORKSHEET - DETAIL

UNAUDITED - FOR INTERNAL USE ONLY

	FY21 YTD Actual	Percent of proposed Final Amended	Original	Final Amended Budget	FY22 Proposed Preliminary Budget	Change from Final Amended FY21 Budget	Change from Final Amended FY21 Budget
	3/31//2021	Budget	FY21 Budget	FY21 Budget	FY22 Budget	$	%
Funded Pupil Count	1469	100%	1521	1469	1576	107	7%
District per Pupil Revenue	$7,711	98%	$7,509	$7,843	$8,097	$254	3%
Overview - Surplus / (Deficit)							
Consolidated (All Funds)	$ 499,590	10028%	$ 19,318	$ 4,982	$ 14,691	$ 9,709	195%
General Fund	$ 283,092	62%	$ 426,274	$ 455,232	$ 441,564	$ (13,668)	-3%
Food Service Fund	$ (23,540)	0%	$ -	$ -	$ -	$ -	0%
Enterprise Fund	$ 263,101	-58%	$ (449,571)	$ (450,250)	$ (448,854)	$ 1,396	0%
Student Activities Fund	$ (23,063)	-14793958%	$ 42,615	$ 0	$ 21,980	$ 21,980	14099120%
11 GENERAL FUND REVENUES							
TOTAL LOCAL REVENUES	8,989,614	71%	12,540,559	12,710,609	13,729,229	1,018,620	8%
TOTAL STATE REVENUES	347,696	68%	480,735	510,741	526,173	15,432	3%
TOTAL FEDERAL REVENUES	757,719	71%	30,370	1,069,450	642,861	(426,589)	-40%
TOTAL OTHER SOURCES REVENUES	-	0%	-	-	-	-	0%
GENERAL FUND 11 REVENUE TOTALS:	10,095,029	71%	13,051,665	14,290,800	14,898,263	607,463	4%
11 GENERAL FUND EXPENDITURES							
TOTAL ELEMENTARY INST. SERVICES	1,154,872	61%	1,852,924	1,894,560	1,819,673	(74,887)	-4%
TOTAL MIDDLE SCHOOL INSTR. SERVICES	722,994	68%	895,578	1,071,065	1,115,330	44,265	4%
TOTAL HIGH SCHOOL INSTR. SERVICES	417,457	67%	773,793	624,809	904,724	279,915	45%
TOTAL SPECIALS INST. SERVICES	962,987	69%	1,444,429	1,389,945	1,664,982	275,037	20%
TOTAL SPECIAL EDUC. INST. SERVICES	1,016,596	75%	1,205,866	1,356,461	1,498,817	142,356	10%
TOTAL CARES ACT GRANT	753,047	99%	-	759,718	-	(759,718)	-100%
TOTAL ESSER GRANT	67,772	85%	-	79,657	-	(79,657)	-100%
TOTAL ESSER II GRANT	-	0%	-	201,844	231,449	29,605	15%
TOTAL ESSER III GRANT	-	0%	-	-	381,124	381,124	0%
TOTAL SUPPORT SERVICES - PUPIL	325,210	73%	558,742	448,119	554,422	106,303	24%
TOTAL SUPPORT SERVICES - INST. STAFF	429,457	74%	647,367	577,244	688,840	111,597	19%
TOTAL SUPPORT SERVICES - MEDIA CENTER	-	0%	-	-	-	-	0%
TOTAL BOARD OF EDUCATION	460	7%	13,325	6,200	13,725	7,525	121%
TOTAL EXECUTIVE ADMINISTRATION	366,493	73%	503,307	499,607	559,179	59,572	12%
TOTAL SCHOOL ADMINISTRATION	822,060	75%	985,950	1,102,876	1,144,509	41,632	4%
TOTAL BUSINESS SUPPORT SERVICES	443,658	77%	383,530	578,370	574,529	(3,841)	-1%
TOTAL OPERATIONS & MAINTENANCE	2,149,963	73%	3,055,599	2,929,114	3,128,801	199,687	7%
TOTAL CENTRAL SUPPORT/COMM SERVICES	86,570	71%	97,923	122,269	136,454	14,184	12%
TOTAL OUTGOING /OTHER TRANSACTIONS	92,341	44%	207,056	210,925	40,142	(170,782)	-81%
TOTAL GENERAL FUND EXPENDITURES (w/o FOOD SERVICE COSTS)	9,811,937	71%	12,625,390	13,852,782	14,456,699	603,917	4%
CURRENT YEAR CHANGE IN FUND BALANCE (w/o FOOD SERVICE FB)	283,092	65%	426,274	438,018	441,564	3,546	1%
PRIOR YEAR FUND BALANCE - GENERAL FUND (w/o FOOD SERVICE FB)	3,288,364	100%	2,604,403	3,288,364	3,288,364	-	0%
EXPECTED CURRENT YEAR FUND BALANCE - GENERAL FUND (w/o FOOD SERVICE FB)	3,571,456	96%	3,030,677	3,726,382	3,729,928	3,546	0%

FY22 BUDGET DEVELOPMENT WORKSHEET - DETAIL UNAUDITED - FOR INTERNAL USE ONLY	FY21 YTD Actual 3/31//2021	Percent of proposed Final Amended Budget	Original FY21 Budget	Final Amended Budget FY21 Budget	FY22 Proposed Preliminary Budget FY22 Budget	Change from Final Amended FY21 Budget $	Change from Final Amended FY21 Budget %
51 FOOD SERVICE FUND							
TOTAL FOOD SERVICE FUND REVENUES	-	0%	40,500	31,403	30,654	(749)	-2%
TOTAL FOOD SERVICE FUND EXPENSE	23,540	75%	40,500	31,402	30,654	(748)	-2%
CURRENT YEAR CHANGE IN FUND BALANCE - FOOD SERVICES	(23,540)	0%	-	-	-	-	0%
PRIOR YEAR FUND BALANCE - FOOD SERVICES	14,112	100%	14,112	14,112	14,112	-	0%
EXPECTED CURRENT YEAR FUND BALANCE - FOOD SERVICES	(9,428)	-67%	14,112	14,112	14,112	-	0%
COMBINED FUND BALANCES OF GENERAL FUND & FOOD SERVICES							
CURRENT YEAR CHANGE IN FUND BALANCE	259,552	59%	426,274	438,018	441,564	3,546	1%
PRIOR YEAR FUND BALANCE - UNAUDITED	3,302,476	100%	2,618,515	3,302,476	3,302,476	-	0%
EXPECTED CURRENT YEAR FUND BALANCE	3,562,028	95%	3,044,789	3,740,494	3,744,040	3,546	0%
52 ENTERPRISE FUND							
TOTAL ENTERPRISE FUND REVENUES	1,586,657	74%	2,157,943	2,130,849	2,220,601	89,752	4%
TOTAL ENTERPRISE FUND EXPENDITURES	1,323,556	50%	2,607,515	2,625,372	2,669,455	44,083	2%
CURRENT YEAR CHANGE IN RETAINED EARNINGS	263,101	-53%	(449,571)	(494,523)	(448,854)	45,669	-9%
PRIOR YEAR RETAINED EARNINGS - UNAUDITED	(1,087,058)	100%	(2,215,343)	(1,087,058)	(1,087,058)	-	0%
EXPECTED CURRENT YEAR RETAINED EARNINGS	(823,957)	52%	(2,664,914)	(1,581,581)	(1,535,912)	45,669	-3%
74 STUDENT ACTIVITIES FUND							
TOTAL STUDENT ACTIVITIES FUND REVENUES	32,152	47%	251,614	68,847	289,565	220,718	321%
TOTAL STUDENT ACTIVITIES FUND EXPENSE	55,215	64%	208,999	85,876	267,585	181,709	212%
CURRENT YEAR CHANGE IN FUND BALANCE	(23,063)	135%	42,615	(17,029)	21,980	39,009	-229%
PRIOR YEAR FUND BALANCE - UNAUDITED	134,310	100%	193,491	134,310	134,310	-	0%
EXPECTED CURRENT YEAR FUND BALANCE	111,247	95%	236,106	117,281	156,290	39,009	33%

Official Budget Original
for the 2021-2022 School Years
Board Approved Feb 2 2021

PIONEER TECHNOLOGY AND ARTS ACADEMY - COLORADO

YEAR 1

	YEAR 1			
	General Operating	Grant Fund	Grant Fund CDE CSP	TOTAL
Physical Pupil Count				$ 300.00
Funded Pupil Count				$ 275.00
REVENUE				
1000 · Foundation revenue				$ -
1300A · Preschool tuition revenue	$ -	$ -	$ -	$ -
1300B · Kindergarten revenue	$ -	$ -	$ -	$ -
1510 · Interest on investments				$ -
1600 · Food service revenue	$ 73,838.00			$ 73,838.00
1700 · Pupil activities				$ -
1740 · Local Revenue	$ 60,000.00			$ 60,000.00
1920 · Contributions and donations				$ -
3113 · Capital construction	$ 75,891.75	$ -	$ -	$ 75,891.75
3130 · Exceptional Children's Ed Act (ECEA)	$ 21,896.00	$ -	$ -	$ 21,896.00
3140 · English language proficiency act (ELPA)	$ -	$ -	$ -	$ -
3150 · Gifted & Talented	$ 3,256.00	$ -	$ -	$ 3,256.00
3161 · State child nutrition reimb				$ -
3206 - READ Act	$ -	$ -	$ -	

4010 · Title I		$ 41,368.32	$ -	$ 41,368.32
4027 · Special Ed (IDEA)		$ 45,818.82	$ -	$ 45,818.82
4365 · Title III	$ -	$ -	$ -	$ -
4555 · Fed lunch reimb				$ -
5282 · Charter school grant	$ -	$ -	$ -	$ -
5710 · Per pupil funding (100%)	$ 2,234,859.00	$ -	$ -	$ 2,234,859.00
5810 · CPP funding	$ 330,000.00	$ -	$ -	$ 330,000.00
TOTAL REVENUE	$ 2,799,740.75	$ 87,187.14	$ -	$ 2,886,927.89
EXPENSE				
0100 · Salaries of Regular Employees	$ 1,087,429.50	$ 30,000.00		$ 1,117,429.50
0120 · Salaries of temporary employees	$ 10,605.00			$ 10,605.00
0221 · Medicare	$ 15,921.50	$ 435.00		$ 16,356.50
0222 · Social security				$ -
0230 · PERA expense	$ 229,489.21	$ 6,270.00		$ 235,759.21
0250 · Health insurance	$ 42,527.10			$ 42,527.10
0251 · Dental insurance	$ 4,356.00			$ 4,356.00
0290 · Other Employee Benefits	$ 1,441.00			$ 1,441.00
0300 · Prof services-food svcs				$ -
310 - Administrative Services - D49 Compliant Software	$ 31,192.00			$ 31,192.00
0313 · Banking & Payroll Service Fees	$ -			$ -

0320 · Professional-education services	$ 217,368.25			$ 217,368.25
0300A · Other Services - Assessments	$ 19,525.00			$ 19,525.00
0331 · Legal services	$ 10,000.00		$ -	$ 10,000.00
0332 · Audit & accounting services	$ 10,000.00		$ -	$ 10,000.00
0334 · Consultant services				$ -
0340 · Technical services	$ 50,000.00		$ -	$ 50,000.00
0350 - Employee Training and Development Services	$ 6,700.00			$ 6,700.00
0410 · Utility expenses	$ 60,000.00			$ 60,000.00
0423 · Custodial services				$ -
0430 · Repairs and maintenance service	$ 20,000.00			$ 20,000.00
0441 · Acquisition of Property				$ -
0442 · Rental of Equipment	$ 7,581.00			$ 7,581.00
0520 · Insurance	$ 35,000.00			$ 35,000.00
0525 · Unemployment insurance	$ 3,384.10			$ 3,384.10
0526 · Workers' Comp insurance	$ 8,460.26			$ 8,460.26
0531 · Telephone/fax	$ 10,000.00			$ 10,000.00
0533 · Postage	$ 1,250.00			$ 1,250.00
0540 · Advertising, Marketing & Recruiting	$ 20,000.00		$ -	$ 20,000.00
0572 - Fixed Fee Contracts (Food Services)	$ 73,838.00			$ 73,838.00
0580 · Travel, registration, entrance	$ 4,275.00		$ -	$ 4,275.00

0595A · D49 Additional Expense	$ -			$ -
0595B · CDE Admin expense	$ 22,348.59			$ 22,348.59
0610 · General supplies	$ 9,975.00			$ 9,975.00
0611 · Office supplies	$ 5,700.00			$ 5,700.00
0630 · Food & meeting expenses	$ -			$ -
0640 · Curriculum and periodicals	$ 19,950.00		$ -	$ 19,950.00
0650 · Media materials				$ -
0721 · Leasehold improvements	$ 50,000.00			$ 50,000.00
0733 · Furniture and fixtures	$ 50,000.00		$ -	$ 50,000.00
0735 · Non-capital equipment (computers and technology equipment)	$ 248,890.00		$ -	$ 248,890.00
0810 · Dues and fees	$ 1,000.00			$ 1,000.00
0840 · Contingency	$ 250,000.00			$ 250,000.00
0851 · Transportation/field trips	$ -			$ -
0890 · Miscellaneous expenditures	$ 10,000.00			$ 10,000.00
TOTAL EXPENSE	$ 2,648,206.51	$ 36,705.00	$ -	$ 2,684,911.51
NET OPERATING INCOME	$ 151,534.24	$ 50,482.14	$ -	$ 202,016.38
OTHER SOURCES/(USES) OF FUNDS				
Board-Designated Fund Balance	$ -			$ -

Tabor Reserve	$ (134,934.85)			$ (134,934.85)
SURPLUS/(SHORTFALL)	$ 16,599.39	$ 50,482.14	$ -	$ 67,081.53
Beginning Fund Balance				$ 314.00
Ending Fund Balance				$ 202,330.38
Restricted				$ 134,934.85
Unrestricted				$ 67,395.53
Unrestricted Fund Balance as % of Total Expenses				2.51%
PTAA Supporter Loan(s) Repayment				$ (250,000.00)

Rocky Mountain Classical Academy

Falcon School District - D49

2021-2022
Preliminary Budget

April 8, 2021

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 the amounts shown in the following schedule be appropriated to each fund as specified in the Preliminary Budget for the ensuing fiscal year beginning July 1, 2021 and ending June 30, 2022.

FUND			APPROPRIATION AMOUNT
1. General Fund		1	12,804,227
	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	-
8. 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	12,804,227

Date of Adoption

Signature of Board President

Rocky Mountain Classical Academy

2021-2022 Preliminary Budget with Prior Year Information

TOTAL ENROLLMENT	1,689.44	1,670.00	1,708.00
FUNDED PUPIL COUNT	1,346.00	1,325.50	1,363.50

	FY20 Actuals	FY21 Projected Year End	FY22 Preliminary Budget
Beginning Fund Balance	**$ 4,694,451**	**$ 4,694,451**	**$ 4,920,828**
Revenue			
Local Revenue	630,449	1,156,904	708,500
State Revenue	486,256	494,534	369,750
Federal Revenue	161,765	1,012,608	422,500
Other Uses of Funds	172,000	35,774	-
Per Pupil Funding	10,911,009	10,397,127	11,549,595
Total Revenue	**12,361,480**	**13,096,946**	**13,050,345**
Transfers	-	-	-
Expenditures			
Salaries	4,521,358	4,746,939	4,725,724
Employee Benefits	1,659,491	1,681,871	1,537,201
Purchased Professional and Technical Services	496,225	592,910	606,000
Purchased Property Services	2,882,552	2,868,246	2,877,579
Repairs and Maintenance Services	50,133	65,000	65,000
Insurance Premiums	116,171	115,825	120,074
Other Purchased Services	225,411	206,940	216,000
Travel, Registration, and Entrance	33,100	65,000	50,500
District Purchased Services	941,009	985,554	1,325,321
District Admin Overhead	203,052	260,838	248,063
SFA Purchased Services	227,004	236,713	250,000
Supplies	402,157	395,369	347,766
Books and Periodicals	242,536	129,263	125,000
Property	78,407	60,813	250,000
Non-Capital Equipment	4,240	14,000	10,000
Other Objects	30,450	73,651	40,000
Interest	134	-	-
Contingency	-	-	10,000
Total Expenditures	**12,113,430**	**12,498,932**	**12,804,227**
Net Income	**248,050**	**598,014**	**246,117**
TABOR Reserve	365,700	362,530	378,835
Assigned Fund Balance	-	-	3,000,000
Unassigned Fund Balance	4,576,801	4,929,935	1,788,110
Ending Fund Balance	**$ 4,942,501**	**$ 5,292,466**	**$ 5,166,945**

COVENANT CALCULATIONS			
ESTIMATED DEBT SERVICE COVERAGE RATIO			
Gross Revenue	$ 12,263,875	$ 13,096,946	$ 13,050,345
plus investment income (Building Corp)	22,525	-	-
minus operating expenses	(12,015,825)	(12,498,932)	(12,804,227)
plus base rents	1,488,892	2,389,733	2,372,813
Net Income Available for Base Rents	$ 1,759,466	$ 2,987,748	$ 2,618,930
Base Rents	$ 1,488,892	$ 2,389,733	$ 2,372,813
Debt Service Coverage Ratio	**1.18**	**1.25**	**1.10**
Debt Service Coverage Ratio Requirement (1.20 if DCOH <75)	1.10	1.10	1.10
ESTIMATED DAYS CASH ON HAND			
Unrestricted Cash and Investments	$ 5,369,254	$ 5,967,268	$ 6,213,386
Operating expenses	$ 12,015,826	$ 12,374,525	$ 12,804,227
Operating expenses per day	$ 32,920	$ 33,903	$ 35,080
Days Cash on Hand	163	176	177
Days Cash on Hand Requirement	45	45	45

FY2021-2022 UNIFORM BUDGET SUMMARY

Rocky Mountain Classical Academy **Falcon School District - D49** **Preliminary Budget** **Adopted: April 8, 2021** **Budgeted Pupil Count: 1363.5**	**Object Source**	**11 Charter School Fund**
Beginning Fund Balance (Includes All Reserves)		5,540,516
Revenues		
Local Sources	1000 - 1999	708,500
Intermediate Sources	2000 - 2999	-
State Sources	3000 - 3999	369,750
Federal Sources	4000 - 4999	422,500
Total Revenues		1,500,750
Total Beginning Fund Balance and Reserves		7,041,266
Total Allocations To/From Other Funds	5600,5700, 5800	11,549,595
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)		18,590,861
Expenditures		
Instruction - Program 0010 to 2099		
Salaries	0100	3,678,713
Employee Benefits, including object 0280	0200	1,217,694
Purchased Services	0300,0400, 0500	175,000
Supplies and Materials	0600	248,500
Property	0700	20,000
Other	0800, 0900	-
Total Instruction		5,339,907
Supporting Services		
Students - Program 2100		
Salaries	0100	20,553
Employee Benefits, including object 0280	0200	4,594
Purchased Services	0300,0400, 0500	1,328,821
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Students		1,353,968
Instructional Staff - Program 2200		
Salaries	0100	-
Employee Benefits, including object 0280	0200	-
Purchased Services	0300,0400, 0500	80,500
Supplies and Materials	0600	10,500
Property	0700	-
Other	0800, 0900	-
Total Instructional Staff		91,000

FY2021-2022 UNIFORM BUDGET SUMMARY

Rocky Mountain Classical Academy Falcon School District - D49 Preliminary Budget Adopted: April 8, 2021 Budgeted Pupil Count: 1363.5	Object Source	11 Charter School Fund
General Administration - Program 2300, including Program 2303 and 2304		
Salaries	0100	-
Employee Benefits, including object 0280	0200	-
Purchased Services	0300,0400, 0500	248,063
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total School Administration		248,063
School Administration - Program 2400		
Salaries	0100	850,399
Employee Benefits, including object 0280	0200	266,564
Purchased Services	0300,0400, 0500	120,500
Supplies and Materials	0600	33,500
Property	0700	-
Other	0800, 0900	40,000
Total School Administration		1,310,963
Business Services - Program 2500, including Program 2501		
Salaries	0100	-
Employee Benefits, including object 0280	0200	-
Purchased Services	0300,0400, 0500	190,000
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Business Services		190,000
Operations and Maintenance - Program 2600		
Salaries	0100	176,058
Employee Benefits, including object 0280	0200	48,349
Purchased Services	0300,0400, 0500	2,964,579
Supplies and Materials	0600	170,266
Property	0700	240,000
Other	0800, 0900	-
Total Operations and Maintenance		3,599,252
Student Transportation - Program 2700		
Salaries	0100	-
Employee Benefits, including object 0280	0200	-
Purchased Services	0300,0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Student Transportation		-

FY2021-2022 UNIFORM BUDGET SUMMARY

Rocky Mountain Classical Academy **Falcon School District - D49** **Preliminary Budget** **Adopted: April 8, 2021** **Budgeted Pupil Count: 1363.5**	**Object Source**	**11 Charter School Fund**
Central Support - Program 2800, including Program 2801		
Salaries	0100	-
Employee Benefits, including object 0280	0200	-
Purchased Services	0300,0400, 0500	401,074
Supplies and Materials	0600	10,000
Property	0700	-
Other	0800, 0900	-
Total Central Support		411,074
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	250,000
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Other Support		250,000
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		7,454,320

FY2021-2022 UNIFORM BUDGET SUMMARY

Rocky Mountain Classical Academy **Falcon School District - D49** **Preliminary Budget** **Adopted: April 8, 2021** **Budgeted Pupil Count: 1363.5**	**Object Source**	**11 Charter School Fund**
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	N/A
Employee Benefits, including object 0280	0200	N/A
Purchased Services	0300,0400, 0500	N/A
Supplies and Materials	0600	N/A
Property	0700	N/A
Other	0800, 0900	-
Total Other Uses		-
Total Expenditures		12,794,227
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**	10,000
Reserve for TABOR - Multi-Year Obligations (9322)	**0840**	-
Total Reserves		10,000
Total Expenditures and Reserves		12,804,227
BUDGETED ENDING FUND BALANCE		
Non-spendable fund balance (9900)	**6710**	-
Restricted fund balance (9900)	**6720**	-
TABOR 3% emergency reserve (9321)	**6721**	378,835
TABOR multi year obligations (9322)	**6722**	-
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**	-
Total program reserve (9328)	**6728**	-
Committed fund balance (9900)	**6750**	-
Committed fund balance (15% limit) (9200)	**6750**	-
Assigned fund balance (9900)	**6760**	3,000,000
Unassigned fund balance (9900)	**6770**	2,407,798
Net investment in capital assets (9900)	**6790**	-
Restricted net position (9900)	**6791**	-
Unrestricted net position (9900)	**6792**	-
Total Ending Fund Balance		5,786,634
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