	Pre-Opening 2022-2023	Original 2023-2024 Budget *submitted* to SDE 07/2023	Amended 2023-2024 Submitted to SDE	**Original 2024-2025 Budget submitted to SDE 07/2024**	**Amended Budget to Submit to SDE 2024-2025**	**Proposed 2025-2026 Budget**
ADA Enrollment		32.03		30.77	16.73	55.49
Support Units		3.39		3.29	1.74	5.16
Revenues						
Projected Entitlement Apportionment	$ -	$140,315.00		$143,516.00	$ 75,902.00	$ 234,114.00
Projected Salary Apportionment	$ -	$276,882.00		$261,471.00	$ 134,921.00	$ 452,628.00
Projected Benefit (PERSI/FICA) Apportionment	$ -	$56,318.00		$51,222.00	$ 26,431.00	$ 95,640.00
Total Special Distributions	$ -	$55,171.00	$ 21,776.00	$55,984.00	$ 45,622.00	$ 77,003.00
Federal/Title Funding TBD	$ -			$ -	$ -	$ -
Other Funding - *Exceptional Child Contracts with State*	$ -		$ 300,000.00	$ -	$ 18,805.10	$ -
Federal Grant - CSP	$ 51,343.90	$62,631.10	$ 139,186.76			
Total Revenues	**$ 51,343.90**	**$ 591,317.10**	**$ 460,962.76**	**$ 512,193.00**	**$ 301,681.10**	**$ 859,385.00**
Expenses						
**TOTAL SECONDARY PROGRAM	$ -	$282,065.89	$ 152,090.90	$217,158.94	$ 288,714.38	$ 433,901.49
**TOTAL SPECIAL SERVICES	$ -	$5,000.00	$ 96,348.11	$108,875.43	$ 26,767.90	$ 100,064.14
**TOTAL INSTRUCTION IMPROVEMENT	$ -	$20,000.00	$ -	$7,000.00	$ -	$ 14,000.00
**BOARD OF EDUCATION EXPENSE	$ -	$20,200.00	$ 3,750.00	$20,700.00	$ 23,540.00	$ 24,028.20
**TOTAL ADMINISTRATION	$ -	$126,481.35	$ 132,963.05	$141,333.07	$ 135,386.69	$ 132,590.66
**TOTAL BUILDING CARE PROGRAM	$ -	$11,880.00	$ 7,955.00	$19,393.65	$ 8,193.65	$ 33,890.48
**TECHNOLOGY FUND (covered in CSP in School Yr 1)	$ -	$ -	$ -	$ 13,938.00	$ 10,556.00	$ 25,137.00
**SAFE AND DRUG FREE FUND			$ 2,000.00	$ 2,072.00	$ 2,072.00	$ 2,276.00
CSP Expenses	$ 51,343.90	$62,631.10	$ 139,186.76			
Total Expenses	**$ 51,343.90**	**$ 528,258.34**	**$ 534,293.82**	**$ 530,471.09**	**$ 495,230.62**	**$ 765,887.96**
Net Income/Loss	*$ -*	*$ 63,058.76*	*$ (73,331.06)*	*$ (18,278.09)*	*$ (193,549.52)*	*$ 93,497.04*