

South Lake Schools Deficit Elimination Plan		2018-19 Budget/Actual	2019-20 Budgeted	Prior Year Difference	2020-21 Estimated	Prior Year Difference	2021-22 Estimated	Prior Year Difference	2022-23 Estimated	Prior Year Difference	2023-24 Estimated	Prior Year Difference	2024-25 Estimated	Prior Year Difference
<b>Beginning Fund Balance</b>	<b>Code</b>	\$ (1,262,589.00)	\$ (1,518,947.00)		\$ (1,503,734.00)		\$ (1,118,420.34)		\$ (707,877.68)		\$ (317,852.90)		\$ 51,005.79	
<b>Revenue</b>														
Local Revenue	1xx	\$ 4,866,060.00	\$ 4,939,051.00	1.50%	\$ 5,013,137.00	1.50%	\$ 5,088,334.00	1.50%	\$ 5,164,659.00	1.50%	\$ 5,242,129.00	1.50%	\$ 5,320,761.00	1.50%
Local Received Through Another Public School	51x	\$ 403,595.00	\$ 403,595.00	0.00%	\$ 403,595.00	0.00%	\$ 403,595.00	0.00%	\$ 403,595.00	0.00%	\$ 403,595.00	0.00%	\$ 403,595.00	0.00%
Other Political Subdivision	2xx	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
State Revenue	3xx	\$ 12,837,072.00	\$ 12,213,514.00	-4.86%	\$ 12,255,590.00	0.34%	\$ 12,296,475.00	0.33%	\$ 12,336,593.00	0.33%	\$ 12,375,945.00	0.32%	\$ 12,414,484.00	0.31%
Federal Revenue	4xx	\$ 864,250.00	\$ 864,250.00	0.00%	\$ 864,250.00	0.00%	\$ 864,250.00	0.00%	\$ 864,250.00	0.00%	\$ 864,250.00	0.00%	\$ 864,250.00	0.00%
Other Financing Sources	52x-6xx	\$ 51,000.00	\$ 51,000.00	0.00%	\$ 51,000.00	0.00%	\$ 51,000.00	0.00%	\$ 51,000.00	0.00%	\$ 51,000.00	0.00%	\$ 51,000.00	0.00%
<b>Total Revenue</b>	xxx	\$ 19,021,977.00	\$ 18,471,410.00	-2.89%	\$ 18,587,572.00	0.63%	\$ 18,703,654.00	0.62%	\$ 18,820,097.00	0.62%	\$ 18,936,919.00	0.62%	\$ 19,054,090.00	0.62%
<b>Expenditure</b>														
Instruction (1xx)														
Basic Programs	11x	\$ 8,517,255.00	\$ 8,217,255.00	-3.52%	\$ 8,237,798.14	0.25%	\$ 8,278,987.13	0.50%	\$ 8,341,079.53	0.75%	\$ 8,403,637.63	0.75%	\$ 8,466,664.91	0.75%
Added Needs	12x	\$ 1,862,176.00	\$ 1,762,176.00	-5.37%	\$ 1,766,581.44	0.25%	\$ 1,775,414.35	0.50%	\$ 1,788,729.95	0.75%	\$ 1,802,145.43	0.75%	\$ 1,815,661.52	0.75%
Adult and Continued Education	13x	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
<b>Total Instruction</b>	1xx	\$ 10,379,431.00	\$ 9,979,431.00	-3.85%	\$ 10,004,379.58	0.25%	\$ 10,054,401.48	0.50%	\$ 10,129,809.49	0.75%	\$ 10,205,783.06	0.75%	\$ 10,282,326.43	0.75%
Support Services (2xx)														
Pupil	21x	\$ 2,114,857.00	\$ 2,014,857.00	-4.73%	\$ 2,019,894.14	0.25%	\$ 2,029,993.61	0.50%	\$ 2,045,218.57	0.75%	\$ 2,060,557.70	0.75%	\$ 2,076,011.89	0.75%
Instructional Staff	22x	\$ 1,152,497.00	\$ 1,102,497.00	-4.34%	\$ 1,105,253.24	0.25%	\$ 1,110,779.51	0.50%	\$ 1,119,110.36	0.75%	\$ 1,127,503.68	0.75%	\$ 1,135,959.96	0.75%
General Administration	23x	\$ 581,320.00	\$ 511,320.00	-12.04%	\$ 512,598.30	0.25%	\$ 515,161.29	0.50%	\$ 519,025.00	0.75%	\$ 522,917.69	0.75%	\$ 526,839.57	0.75%
School Administration	24x	\$ 1,123,265.00	\$ 1,123,265.00	0.00%	\$ 1,126,073.16	0.25%	\$ 1,131,703.53	0.50%	\$ 1,140,191.30	0.75%	\$ 1,148,742.74	0.75%	\$ 1,157,358.31	0.75%
Business	25x	\$ 386,560.00	\$ 366,560.00	-5.17%	\$ 367,476.40	0.25%	\$ 369,313.78	0.50%	\$ 372,083.64	0.75%	\$ 374,874.26	0.75%	\$ 377,685.82	0.75%
Operations and Maintenance	26x	\$ 2,121,330.00	\$ 2,021,330.00	-4.71%	\$ 1,726,383.33	-14.59%	\$ 1,735,015.24	0.50%	\$ 1,748,027.86	0.75%	\$ 1,761,138.06	0.75%	\$ 1,774,346.60	0.75%
Transportation	27x	\$ 478,003.00	\$ 428,003.00	-10.46%	\$ 429,073.01	0.25%	\$ 431,218.37	0.50%	\$ 434,452.51	0.75%	\$ 437,710.90	0.75%	\$ 440,993.74	0.75%
Central	28x	\$ 65,217.00	\$ 59,541.00	-8.70%	\$ 59,689.85	0.25%	\$ 59,988.30	0.50%	\$ 60,438.21	0.75%	\$ 60,891.50	0.75%	\$ 61,348.19	0.75%
Other Support Services	29x	\$ 330,399.00	\$ 310,399.00	-6.05%	\$ 311,175.00	0.25%	\$ 312,730.87	0.50%	\$ 315,076.35	0.75%	\$ 317,439.43	0.75%	\$ 319,820.22	0.75%
<b>Total Support Services</b>	2xx	\$ 8,353,448.00	\$ 7,937,772.00	-4.98%	\$ 7,657,616.43	-3.53%	\$ 7,695,904.51	0.50%	\$ 7,753,623.80	0.75%	\$ 7,811,775.97	0.75%	\$ 7,870,364.29	0.75%
Community Services	3xx	\$ 526,986.00	\$ 507,334.00	-3.73%	\$ 508,602.34	0.25%	\$ 511,145.35	0.50%	\$ 514,978.94	0.75%	\$ 518,841.28	0.75%	\$ 522,732.59	0.75%
Building Improvement Services	45x	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Debt Service	51x	\$ 13,190.00	\$ 26,380.00	100.00%	\$ 26,380.00	0.00%	\$ 26,380.00	0.00%	\$ 26,380.00	0.00%	\$ 26,380.00	0.00%	\$ 26,380.00	0.00%
Outgoing Transfers & Other Uses	41x-43x	\$ 5,280.00	\$ 5,280.00	0.00%	\$ 5,280.00	0.00%	\$ 5,280.00	0.00%	\$ 5,280.00	0.00%	\$ 5,280.00	0.00%	\$ 5,280.00	0.00%
<b>Total Expenditure</b>	xxx	\$ 19,278,335.00	\$ 18,456,197.00	-4.26%	\$ 18,202,258.34	-1.38%	\$ 18,293,111.33	0.50%	\$ 18,430,072.22	0.75%	\$ 18,568,060.31	0.75%	\$ 18,707,083.31	0.75%
<i>Revenue less Expenditure</i>		\$ (256,358.00)	\$ 15,213.00	-105.93%	\$ 385,313.66	2432.79%	\$ 410,542.67	6.55%	\$ 390,024.78	-5.00%	\$ 368,858.69	-5.43%	\$ 347,006.69	-5.92%
<b>Ending Fund Balance</b>		\$ (1,518,947.00)	\$ (1,503,734.00)	-1.00%	\$ (1,118,420.34)	-25.62%	\$ (707,877.68)	-36.71%	\$ (317,852.90)	-55.10%	\$ 51,005.79	-116.05%	\$ 398,012.48	680.33%
Student Enrollment		1,671.57	1,595.00	-4.58%	1,595.00	0.00%	1,595.00	0.00%	1,595.00	0.00%	1,595.00	0.00%	1,595.00	0.00%
Foundation Allowance		9,114.00	9,204.00	0.99%	9,264.00	0.65%	9,324.00	0.65%	9,384.00	0.64%	9,444.00	0.64%	9,504.00	0.64%
Staff FTE		205.00	200.00	-2.44%	200.00	0.00%	200.00	0.00%	200.00	0.00%	200.00	0.00%	200.00	0.00%