

ECTS - Part 2 for 5 Yr Review & 3 Yr Projection for Budget - December 2024

FY	Current Enroll	+ HEO	3 yr ADM	+ HEO	Unassigned Fund Balance	Unassigned CP F. Balance	Total Budget	Total Spent	% Spent	Gross District Contribution	Net District Contribution	Per Pupil Cost (PPC)	% Δ PPC	Actual CE-PPC	
2019-2020	681		747		\$ 244,881	\$ 483,999	\$ 6,626,876	\$ 7,043,851	106%	\$ 4,803,316	\$ 4,190,063	\$ 6,427		\$ 7,053	
2020-2021	654		724		\$ 816,976	\$ 568,512	\$ 6,454,311	\$ 6,696,970	104%	\$ 4,986,202	\$ 4,287,511	\$ 6,868	6.9%	\$ 7,624	
2021-2022	691		697		\$ 1,440,937	\$ 319,878	\$ 6,563,810	\$ 6,917,631	105%	\$ 5,185,540	\$ 4,436,779	\$ 7,432	8.2%	\$ 7,504	
2022-2023	779		673		\$ 1,700,531	\$ 452,506	\$ 6,678,044	\$ 6,445,391	97%	\$ 5,356,342	\$ 4,577,796	\$ 7,962	7.1%	\$ 6,876	
2023-2024	806		675		\$ 2,860,696	\$ 752,696	\$ 6,922,485	\$ 6,801,012	98%	\$ 5,492,407	\$ 4,720,743	\$ 8,131	2.1%	\$ 6,814	
2024-2025	950		708		NA	NA	\$ 7,553,428	NA	NA	\$ 5,895,529	\$ 4,878,654	\$ 8,325	2.4%	\$ 6,206	HEO Impact
2025-2026	1000	1030	759		NA	NA	\$ 7,819,000	NA	NA	\$ 6,318,675	\$ 5,300,000	\$ 8,325	0.0%	\$ 6,319	\$ -
2026-2027	1050	1090	845	845	NA	NA	\$ 8,885,000	NA	NA	\$ 7,385,300	\$ 6,365,300	\$ 8,740	5.0%	\$ 7,034	\$ -
2027-2028	1080	1130	918	929	NA	NA	\$ 9,933,000	NA	NA	\$ 8,427,240	\$ 7,407,240	\$ 9,180	5.0%	\$ 7,803	\$ 91,800
2028-2029	1120	1090	1002	1022	Added \$1.5M to GDC					\$ 9,519,000		\$ 9,500	3.5%		\$ 220,000
2029-2030	1150	1130	1042	1082						\$ 10,242,860		\$ 9,830	3.5%		\$ 384,000
	Projection									3 Yr * PPC					

HEO Eq Lift	\$100k/yr	5 yr	\$500k
Sp Ed Lift	\$100k/yr	3 yr	\$300K
Total over 5 Years			\$800K

\$ 423,146 ← 25-26 Budget Incr. w/o Δ in PPC

Proposal: (Director Recommendation)

1. ECTS holds the Per Pupil Cost at \$8,325.

2. Add Heavy Equipment Operation & Repair.

3. Add Special Education Teacher Position.

4. Redefine current Administrative Positions & add days (Asst. Director & 260 day positions).

5. Use \$200K, 200K, 200K, 100K, 100K over 5 yrs from Fund Balance.