

Lincoln-King Adams-Young Academy Deficit Elimination Plan		2024-25 Budget/Actual
Beginning Fund Balance		-\$5,818,769.00
Revenue	Code	
Local Revenue	1xx	\$364,113.47
Local Received Through Another Public School	51x	\$0.00
Other Political Subdivision	2xx	\$0.00
State Revenue	3xx	\$18,568,962.16
Federal Revenue	4xx	\$7,175,130.00
Other Financing Sources	52x-6xx	\$349,410.45
Total Revenue	xxx	\$26,457,616.08
Expenditure		
Instruction (1xx)		
Basic Programs	11x	\$6,597,440.72
Added Needs	12x	\$2,182,252.39
Adult and Continued Education	13x	\$0.00
Total Instruction	1xx	\$8,779,693.11
Support Services (2xx)		
Pupil	21x	\$1,441,029.87
Instructional Staff	22x	\$721,379.54
General Administration	23x	\$3,561,924.87
School Administration	24x	\$823,245.57
Business	25x	\$165,909.71
Operations and Maintenance	26x	\$4,703,780.99
Transportation	27x	\$95,387.50
Central	28x	\$650,093.06
Other Support Services	29x	\$418,723.07
Total Support Services	2xx	\$12,581,474.18
Community Services	3xx	\$184,209.81
Outgoing Transfers & Other Uses	41x-43x	\$253,869.61
Building Improvement Services	45x	\$0.00
Debt Service	51x	\$0.00
Fund Modifications	6xx	\$0.00
Total Expenditure		\$21,799,246.71
<i>Revenue less Expenditure</i>		\$4,658,369.37
Ending Fund Balance		-\$1,160,399.63

Student FTE	1,484.00
Foundation Allowance	9,608.00
Total Staff FTE	137.00

2025-26 Budget/DEP	Prior Year Difference	2026-27 Estimated	Prior Year Difference	2027-28 Estimated	Prior Year Difference
-\$1,160,399.63		-\$1,430,680.63		-\$992,214.63	

\$1,956,838.00	437.43%	\$2,165,315.00	10.65%	\$2,165,315.00	0.00%
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
\$17,361,986.00	-6.50%	\$17,647,986.00	1.65%	\$17,933,986.00	1.62%
\$1,227,411.00	-82.89%	\$1,227,411.00	0.00%	\$1,227,411.00	0.00%
\$150,000.00	-57.07%	\$150,000.00	0.00%	\$150,000.00	0.00%
\$20,696,235.00	-21.78%	\$21,190,712.00	2.39%	\$21,476,712.00	1.35%

\$6,618,657.00	0.32%	\$6,618,657.00	0.00%	\$6,618,657.00	0.00%
\$2,220,931.00	1.77%	\$2,220,931.00	0.00%	\$2,220,931.00	0.00%
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
\$8,839,588.00	0.68%	\$8,839,588.00	0.00%	\$8,839,588.00	0.00%

\$1,469,809.00	2.00%	\$1,469,809.00	0.00%	\$1,469,809.00	0.00%
\$740,910.00	2.71%	\$740,910.00	0.00%	\$740,910.00	0.00%
\$2,697,425.00	-24.27%	\$2,740,325.00	1.59%	\$2,783,225.00	1.57%
\$780,830.00	-5.15%	\$780,830.00	0.00%	\$780,830.00	0.00%
\$159,129.00	-4.09%	\$159,129.00	0.00%	\$159,129.00	0.00%
\$4,713,063.00	0.20%	\$4,713,063.00	0.00%	\$4,713,063.00	0.00%
\$86,283.00	-9.54%	\$86,283.00	0.00%	\$86,283.00	0.00%
\$642,917.00	-1.10%	\$642,917.00	0.00%	\$642,917.00	0.00%
\$391,030.00	-6.61%	\$391,030.00	0.00%	\$391,030.00	0.00%
\$11,681,396.00	-7.15%	\$11,724,296.00	0.37%	\$11,767,196.00	0.37%
\$188,362.00	2.25%	\$188,362.00	0.00%	\$188,362.00	0.00%
\$257,170.00	1.30%	\$0.00	-100.00%	\$0.00	0.00%
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
\$20,966,516.00	-3.82%	\$20,752,246.00	-1.02%	\$20,795,146.00	0.21%
-\$270,281.00	-105.80%	\$438,466.00	-262.23%	\$681,566.00	55.44%
-\$1,430,680.63	23.29%	-\$992,214.63	-30.65%	-\$310,648.63	-68.69%

1,430.00	-3.64%	1,430.00	0.00%	1,430.00	0.00%
10,000.00	4.08%	10,200.00	2.00%	10,400.00	1.96%
137.00	0.00%	137.00	0.00%	137.00	0.00%

2028-29 Estimated	Prior Year Difference	2029-30 Estimated	Prior Year Difference	2030-31 Estimated	Prior Year Difference
-\$310,648.63		\$614,017.37		\$1,781,783.37	
\$2,165,315.00	0.00%	\$2,165,315.00	0.00%	\$0.00	-100.00%
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
\$18,219,986.00	1.59%	\$18,505,986.00	1.57%	\$0.00	-100.00%
\$1,227,411.00	0.00%	\$1,227,411.00	0.00%	\$0.00	-100.00%
\$150,000.00	0.00%	\$150,000.00	0.00%	\$0.00	-100.00%
\$21,762,712.00	1.33%	\$22,048,712.00	1.31%	\$0.00	-100.00%
\$6,618,657.00	0.00%	\$6,618,657.00	0.00%	\$0.00	-100.00%
\$2,220,931.00	0.00%	\$2,220,931.00	0.00%	\$0.00	-100.00%
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
\$8,839,588.00	0.00%	\$8,839,588.00	0.00%	\$0.00	-100.00%
\$1,469,809.00	0.00%	\$1,469,809.00	0.00%	\$0.00	-100.00%
\$740,910.00	0.00%	\$740,910.00	0.00%	\$0.00	-100.00%
\$2,826,125.00	1.54%	\$2,869,025.00	1.52%	\$0.00	-100.00%
\$780,830.00	0.00%	\$780,830.00	0.00%	\$0.00	-100.00%
\$159,129.00	0.00%	\$159,129.00	0.00%	\$0.00	-100.00%
\$4,713,063.00	0.00%	\$4,713,063.00	0.00%	\$0.00	-100.00%
\$86,283.00	0.00%	\$86,283.00	0.00%	\$0.00	-100.00%
\$642,917.00	0.00%	\$642,917.00	0.00%	\$0.00	-100.00%
\$391,030.00	0.00%	\$391,030.00	0.00%	\$0.00	-100.00%
\$11,810,096.00	0.36%	\$11,852,996.00	0.36%	\$0.00	-100.00%
\$188,362.00	0.00%	\$188,362.00	0.00%	\$0.00	-100.00%
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
\$20,838,046.00	0.21%	\$20,880,946.00	0.21%	\$0.00	-100.00%
\$924,666.00	35.67%	\$1,167,766.00	26.29%	\$0.00	-100.00%
\$614,017.37	-297.66%	\$1,781,783.37	190.18%	\$1,781,783.37	0.00%
1,430.00	0.00%	1,430.00	0.00%	-	-100.00%
10,600.00	1.92%	10,800.00	1.89%	-	-100.00%
137.00	0.00%	137.00	0.00%	-	-100.00%

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