Lincoln-King Adams-Young Academy Deficit Elimination Plan		2024-25 Budget/Actual	2025-26 Budget/DEP	Prior Year Difference	2026-27 Estimated	Prior Year Difference	2027-28 Estimated	Prior Year Difference	2028-29 Estimated
Beginning Fund Balance		-$5,818,769.00	-$945,389.00		-$904,964.00		-$401,751.00		$375,268.55
Revenue	**Code**								
Local Revenue	1xx	$946,555.00	$1,866,701.00	97.21%	$4,184,954.00	124.19%	$3,000,000.00	-28.31%	$3,000,000.00
Local Received Through Another Public School	51x	$0.00	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00
Other Political Subdivision	2xx	$0.00	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00
State Revenue	3xx	$18,625,033.00	$17,937,171.00	-3.69%	$16,570,710.00	-7.62%	$16,850,710.00	1.69%	$17,132,710.00
Federal Revenue	4xx	$6,970,555.00	$1,465,434.00	-78.98%	$1,609,748.00	9.85%	$1,609,748.00	0.00%	$1,609,748.00
Other Financing Sources	52x-6xx	$0.00	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00
Total Revenue	xxx	$26,542,143.00	$21,269,306.00	-19.87%	$22,365,412.00	5.15%	$21,460,458.00	-4.05%	$21,742,458.00
Expenditure									
Instruction (1xx)									
Basic Programs	11x	$6,686,454.00	$6,214,564.00	-7.06%	$7,574,451.00	21.88%	$6,495,463.52	-14.25%	$6,560,418.16
Added Needs	12x	$2,120,209.00	$2,064,337.00	-2.64%	$2,126,216.00	3.00%	$2,147,478.16	1.00%	$2,168,952.94
Adult and Continued Education	13x	$0.00	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00
Total Instruction	1xx	$8,806,663.00	$8,278,901.00	-5.99%	$9,700,667.00	17.17%	$8,642,941.68	-10.90%	$8,729,371.10
Support Services (2xx)									
Pupil	21x	$1,450,627.00	$1,660,422.00	14.46%	$1,697,154.00	2.21%	$1,714,125.54	1.00%	$1,731,266.80
Instructional Staff	22x	$725,232.00	$659,222.00	-9.10%	$597,207.00	-9.41%	$603,179.07	1.00%	$609,210.86
General Administration	23x	$3,257,688.00	$2,960,734.00	-9.12%	$2,685,167.00	-9.31%	$2,698,459.16	0.50%	$2,732,299.16
School Administration	24x	$851,557.00	$816,312.00	-4.14%	$816,312.00	0.00%	$824,475.12	1.00%	$832,719.87
Business	25x	$156,595.00	$138,345.00	-11.65%	$129,709.00	-6.24%	$129,709.00	0.00%	$129,709.00
Operations and Maintenance	26x	$4,831,822.00	$4,671,167.00	-3.32%	$4,306,971.00	-7.80%	$4,256,971.00	-1.16%	$4,256,971.00
Transportation	27x	$96,401.00	$113,001.00	17.22%	$113,001.00	0.00%	$113,001.00	0.00%	$113,001.00
Central	28x	$654,257.00	$986,812.00	50.83%	$917,334.00	-7.04%	$917,334.00	0.00%	$917,334.00
Other Support Services	29x	$444,868.00	$730,671.00	64.24%	$659,219.00	-9.78%	$665,811.19	1.00%	$672,469.30
Total Support Services	2xx	$12,469,047.00	$12,736,686.00	2.15%	$11,922,074.00	-6.40%	$11,923,065.08	0.01%	$11,994,980.99
Community Services	3xx	$173,779.00	$142,331.00	-18.10%	$116,269.00	-18.31%	$117,431.69	1.00%	$118,606.01
Outgoing Transfers & Other Uses	41x-43x	$219,274.00	$70,963.00	-67.64%	$123,189.00	73.60%	$0.00	-100.00%	$0.00
Building Improvement Services	45x	$0.00	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00
Debt Service	51x	$0.00	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00
Fund Modifications	6xx	$0.00	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%	$0.00
Total Expenditure		$21,668,763.00	$21,228,881.00	-2.03%	$21,862,199.00	2.98%	$20,683,438.45	-5.39%	$20,842,958.09
Revenue less Expenditure		$4,873,380.00	$40,425.00	-99.17%	$503,213.00	1144.81%	$777,019.55	54.41%	$899,499.91
Ending Fund Balance		-$945,389.00	-$904,964.00	-4.28%	-$401,751.00	-55.61%	$375,268.55	-193.41%	$1,274,768.46

Student FTE	1,484.00	1,392.00	-6.20%	1,393.00	0.07%	1,400.00	0.50%	1,410.00
Foundation Allowance	9,608.00	10,050.00	4.60%	10,300.00	2.49%	10,500.00	1.94%	10,700.00
Total Staff FTE	137.00	120.00	-12.41%	120.00	0.00%	120.00	0.00%	120.00