

## Collegiate Prep Academy

DESCRIPTION	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
<b>REVENUE</b>					
Mill Levy	\$ 21,400	\$ 41,730	\$ 62,060	\$ 82,390	\$ 85,600
General Fund	\$ 857,470	\$ 1,672,122	\$ 2,486,663	\$ 3,301,315	\$ 3,429,880
State and Federal Funding	\$ 76,960	\$ 84,180	\$ 157,496	\$ 230,404	\$ 297,640
Other	\$ 1,033,993	\$ 901,930	\$ 866,708	\$ 931,553	\$ 938,395
<b>TOTAL REVENUE</b>	<b>\$ 1,989,823</b>	<b>\$ 2,699,962</b>	<b>\$ 3,572,927</b>	<b>\$ 4,545,662</b>	<b>\$ 4,751,515</b>
<b>EXPENSES</b>					
ADMINISTRATIVE FULL TIME STAFF	248,331	302,703	305,730	361,718	418,796
TEACHING FULL TIME STAFF	700,066	1,177,953	2,022,148	2,814,488	2,929,393
PRO-TECH FULL TIME STAFF	802,238	860,128	868,729	928,288	937,571
CLERICAL FULL TIME STAFF	39,590	39,986	40,386	40,790	41,197
<b>FT ACCOUNTS TOTAL</b>	<b>\$ 1,790,225</b>	<b>\$ 2,380,770</b>	<b>\$ 3,236,993</b>	<b>\$ 4,145,284</b>	<b>\$ 4,326,957</b>
<b>PART TIME ACCOUNTS TOTAL</b>	<b>\$ 16,526</b>	<b>\$ 33,382</b>	<b>\$ 50,574</b>	<b>\$ 68,104</b>	<b>\$ 68,788</b>
<b>NON-SALARY BUDGET TOTAL</b>	<b>\$ 183,072</b>	<b>\$ 285,810</b>	<b>\$ 285,360</b>	<b>\$ 332,274</b>	<b>\$ 355,770</b>
<b>CAPITAL BUDGET TOTAL</b>	<b>\$ 139,825</b>	<b>\$ 262,419</b>	<b>\$ 378,561</b>	<b>\$ 494,703</b>	<b>\$ 494,703</b>
<b>DISTRIBUTED BUDGET TOTAL</b>	<b>\$ 1,989,823</b>	<b>\$ 2,699,962</b>	<b>\$ 3,572,927</b>	<b>\$ 4,545,662</b>	<b>\$ 4,751,515</b>
<b>REMAINING BALANCE TO DISTRIBUTE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>