

FUND 11- OPERATING YTD Financial Statement July 1st - March 31st	2015-2016 YTD through 6.30.16	YTD % of Budget	2015-2016 Supplemental Budget (adopted 6.16.16)	2016-2017 YTD through 6.30.17
BEGINNING FUND BALANCE	3,830,229		3,830,229	3,233,918
REVENUES				
<div>Funded Pupil Count</div> <div>Per Pupil Revenue</div>				
Local Source Revenue				
Daniels Grant	0		0	200,000
Kindergarten Tuition	64,800	100.0%	64,800	58,910
Summer School Tuition	7,580	97.0%	7,813	20,811
Interest on Investments	3,758		0	8,452
Student Lunches	118,359	118.4%	100,000	125,481
Fees	3,380		0	17,838
Fundraisers	159,339	138.1%	115,365	108,283
Donations	132,690	120.6%	110,000	80,287
Instructional Materials Fees	8,431	160.8%	5,243	6,718
Mill Levy Overrides	675,299	100.4%	672,535	675,513
Miscellaneous	28,597	1318.5%	2,169	13,112
State Source Revenue				
Colorado Archery Grant	1,500	100.0%	1,500	0
At Risk Funding	308		0	0
Capital Construction Grant	275,028	100.0%	275,022	302,535
Exceptional Children's Educational Act Funds	161,941	99.9%	162,149	159,924
ELPA Funds	4,626		0	0
Read Act Funds	3,620		0	3,388
Federal Source Revenue				
	0		1,000	0
Per Pupil Allocation				
	7,382,682	100.0%	7,382,404	7,681,325
Fund Transfer				
Fund 11- Operating to Fund 23- Student Athletics	(148,218)	100.0%	(148,218)	(50,000)
Fund 11- Operating to Fund 43- Capital Improvements/ Repairs	(1,051,000)	100.0%	(1,051,000)	(365,000)
Total Revenues				
	7,832,721	101.7%	7,700,782	9,047,576

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EXPENSES

Instructional Expenses				
(10-1999) Instructional Salaries (0100)	2,838,509	98.7%	2,877,303	2,982,694
(10-1999) Instructional Benefits (0200)	778,804	96.1%	810,000	853,293
(10-1999) Instructional Purchased Services (0300-0500)	201,069	109.9%	183,000	275,944
(10-1999) Instructional Supplies (0600)	180,272	85.8%	210,000	235,241
(10-1999) Instructional Equipment (0700)	36,891	99.7%	37,000	123,156
(10-1999) Instructional Other (0800)	21,079	46.3%	45,500	441
(2100) Student Support Salaries (0100)	427,568	99.4%	430,000	443,950
(2100) Student Support Benefits (0200)	110,293	94.3%	116,971	124,707
(2100) Student Support Purchased Services (0300-0500)	5,055	56.2%	9,000	7,254
(2100) Student Support Supplies (0600)	38,189	84.9%	45,000	25,123
(2100) Student Support Equipment (0700)	1,496	74.8%	2,000	5,202
(2100) Student Support Other (0800)	229	22.9%	1,000	215
(2200) Instructional Support Salaries (0100)	117,392	97.1%	120,914	134,118
(2200) Instructional Support Benefits (0200)	38,549	93.4%	41,284	44,219
(2200) Instructional Support Purchased Services (0300-0500)	74,244	104.6%	71,000	122,087
(2200) Instructional Support Supplies (0600)	23,407	90.0%	26,000	19,225
(2200) Instructional Support Equipment (0700)	11,999	40.0%	30,000	91,522
(2200) Instructional Support Other (0800)	140		0	0
Total Instructional Expenses	4,905,184	97.0%	5,055,972	5,488,392
Administration Expenses				
(2300) PSD Purchased Services (0300-0500)	165,754	98.7%	168,000	174,604
(2300) Board Supplies (0600)	448	44.8%	1,000	635
(2400) School Administration Salaries (0100)	254,383	99.8%	255,000	272,292
(2400) School Administration Benefits (0200)	58,159	96.9%	60,000	63,026
(2400) School Administration Purchased Services (0300-0500)	5,505	91.8%	6,000	8,537
(2400) School Administration Supplies (0600)	2,773	92.4%	3,000	6,051
(2400) School Administration Equipment (0700)	607	60.7%	1,000	537
Total Administration Expenses	487,629	98.7%	494,000	525,683

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EXPENSES

Other Operational Expenses

(2500) Business Services Salaries (0100)	129,026	101.6%	127,000	145,840
(2500) Business Services Benefits (0200)	30,076	93.6%	32,118	32,585
(2500) Business Services Purchased Services (0300-0500)	47,031	102.2%	46,000	27,726
(2500) Business Services Supplies (0600)	1,368	68.4%	2,000	2,319
(2500) Business Services Equipment (0700)	726	72.6%	1,000	0
(2500) Business Services Other (0800)	7,830	92.1%	8,500	8,283
(2700) Transportation Salaries (0100)	50,314	91.5%	55,000	54,289
(2700) Transportation Benefits (0200)	14,896	97.1%	15,347	17,044
(2700) Transportation Purchased Services (0300-0500)	5,824	58.2%	10,000	25,230
(2700) Transportation Supplies (0600)	5,889	73.6%	8,000	7,233
(2700) Transportation Equipment (0700)	47,000	95.9%	49,000	0
(2800) Central Support Salaries (0100)	147,313	89.3%	165,000	204,151
(2800) Central Support Benefits (0200)	74,057	121.7%	60,845	95,904
(2800) Central Support Purchased Services (0300-0500)	115,031	109.6%	105,000	113,893
(2800) Central Support Supplies (0600)	28,391	81.1%	35,000	19,747
(2800) Central Support Equipment (0700)	9,231	92.3%	10,000	3,069
(2800) Central Support Other (0800)	300	0.0%	0	0
(2900) Parent/Volunteer Purchased Services (0300-0500)	0	0.0%	5,000	
(2900) Parent/Volunteer Supplies (0600)	0	0.0%	6,000	
(3100) Food Services (0600)	107,112	93.1%	115,000	118,086
(5000) Contingency Expense (0800)	0	0.0%	0	0
Total Other Operational Expenses	821,414	96.0%	855,810	875,400

Facility Operational Expenses

(2600) Custodial Salaries (0100)	157,227	98.3%	160,000	168,170
(2600) Custodia Benefits (0200)	50,140	100.3%	50,000	60,707
(2600) Facility Purchased Services (0300-0500)	252,300	100.9%	250,000	300,554
(2600) Facility Supplies (0600)	156,233	92.4%	169,000	160,784
(2600) Facility Equipment (0700)	22,012	91.7%	24,000	10,746
(4000) Capital Improvement (0700)	255,358	133.0%	192,000	910,000
Total Facility Operational Expenses	893,270	105.7%	845,000	1,610,961

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EXPENSES				
Debt Service				
Debt Service (Bond Payments)	1,187,355	98.9%	1,200,000	1,274,871
Total Debit Service Expenses	1,187,355	98.9%	1,200,000	1,274,871
Total Expenses	8,294,851	98.2%	8,450,782	9,775,306
ENDING FUND BALANCE	3,368,098		3,080,229	2,506,187
	(462,131)		(750,000)	(727,731)
		High School expansion		

FUND 23- SPECIAL REVENUE ATHLETICS YTD Financial Statement July 1st - March 31st	2015-2016 YTD through 6.30.16	YTD % of Budget	2015-2016 Supplemental Budget (adopted 6.16.16)	2016-2017 YTD through 6.30.17
BEGINNING FUND BALANCE	-		-	78,655
REVENUES				
Student Participation Revenue				
HS WOMENS BASKETBALL PARTICIPATION FEES	3,235			4,810
HS WOMENS SOCCER PARTICIPATION FEES	5,900			4,774
HS WOMENS VOLLEYBALL PARTICIPATION FEES	3,400			3,129
HS MENS BASEBALL PARTICIPATION FEES	3,920			3,587
HS MENS BASKETBALL PARTICIPATION FEES	4,080			4,586
HS CROSS COUNTRY PARTICIPATION FEES	3,920			3,142
HS MENS SOCCER PARTICIPATION FEES	5,440			4,382
HS TRACK & FIELD PARTICIPATION FEES	6,840			8,211
JH GIRLS BASKETBALL PARTICIPATION FEES	1,600			0
JH GIRLS SOCCER PARTICIPATION FEES	1,200			1,171
JH GIRLS VOLLEYBALL PARTICIPATION FEES	2,912			280
JH BOYS BASKETBALL PARTICIPATION FEES	1,760			0
JH CROSS COUNTRY PARTICIPATION FEES	960			684
JH BOYS SOCCER PARTICIPATION FEES	1,440			1,781
JH TRACK & FIELD PARTICIPATION FEES	3,968			0
8TH GIRLS BASKETBALL PARTICIPATION FEES	0			494
8TH GIRLS VOLLEYBALL PARTICIPATION FEES	0			528
8TH BOYS BASKETBALL PARTICIPATION FEES	0			1,458
7TH & 8TH TRACK & FIELD PARTICIPATION FEES	0			2,720
7TH GIRLS BASKETBALL PARTICIPATION FEES	0			490
7TH GIRLS VOLLEYBALL PARTICIPATION FEES	0			1,228
7TH BOYS BASKETBALL PARTICIPATION FEES	0			1,452
6TH TRACK & FIELD PARTICIPATION FEES	0			0
ATHLETIC PARTICIPATION FEES				(240)
BUDGET PARTICIPATION FEES			53,000	
Total Student Participation Revenue	50,575	95.4%	53,000	48,669

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Playoffs Revenue				
HS MENS BASKETBALL PLAYOFFS	770			1,800
HS TRACK & FIELD PLAYOFFS	1,189			0
HS WOMENS BASKETBALL PLAYOFFS	169			800
HS WOMENS SOCCER PLAYOFFS	0			1,625
HS WOMENS VOLLEYBALL PLAYOFFS	53			64
JH GIRLS BASKETBALL PLAYOFFS	136			0
JH GIRLS SOCCER PLAYOFFS	81			0
ATHLETICS ENTRY FEES	1,665			203
Total Playoffs Revenue	4,064		0	4,492
Summer Sport Camp-Intramural Participation Revenue				
ELEMENTARY SPORTS CAMP	4,530			0
UPPER SCHOOL SPORTS CAMP	0			4,154
ELEM INTRAMURAL PARTICIPATION FEES	1,575			2,547
Total Summer Sport Camp Participation Revenue	6,105		0	6,701
Other Revenue				
ATHLETICS MISC REVENUE	1,250			3,900
JH GIRLS SOCCER SOCKS & SHIRT FEE	380			0
Total Other Revenue	1,630		0	3,900
Fund Transfer				
Fund 11- Operating to Fund 23- Student Athletics	148,218	100.0%	148,218	50,000
Total Athletics Revenues	210,592	104.7%	201,218	113,762
EXPENSES				
INTRAMURAL SPORTS STIPEND	1,598			2,796
INTRAMURAL SPORTS UNEMPLOYMENT	22			42
INTRAMURAL SPORTS MEDICARE	22			41
INTRAMURAL SPORTS PERA	286			540
BOYS SOCCER STIPEND	0			-
SUMMER SPORTS CAMP PAY	751			4,023
SUMMER SPORTS CAMP UNEMPLOYMENT	138			60
SUMMER SPORTS CAMP MEDICARE	11			58
SUMMER SPORTS CAMP PERA	138			770

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EXPENSES

HS WOMENS BASKETBALL STIPEND	6,989			7,339
HS WOMENS BASKETBALL UNEMPLOYMENT	104			109
HS WOMENS BASKETBALL MEDICARE	101			106
HS WOMENS BASKETBALL PERA	1,338			1,442
HS WOMENS SOCCER STIPEND	4,096			4,508
HS WOMENS SOCCER UNEMPLOYMENT	61			67
HS WOMENS SOCCER MEDICARE	59			65
HS WOMENS SOCCER PERA	784			886
HS WOMENS VOLLEYBALL STIPEND	4,663			5,638
HS WOMENS VOLLEYBALL UNEMPLOYMENT	35			84
HS WOMENS VOLLEYBALL MEDICARE	68			82
HS WOMENS VOLLEYBALL PERA	856			1,080
HS MENS BASEBALL STIPEND	4,626			2,170
HS MENS BASEBALL UNEMPLOYMENT	69			32
HS MENS BASEBALL MEDICARE	67			31
HS MENS BASEBALL PERA	886			426
HS MENS BASKETBALL STIPEND	3,711			3,587
HS MENS BASKETBALL RETIREE PAY	1,641			3,446
HS MENS BASKETBALL UNEMPLOYMENT	145			105
HS MENS BASKETBALL MEDICARE	78			102
HS MENS BASKETBALL PERA	827			705
HS MENS BASKETBALL RETIREE PERA	198			677
HS MENS SOCCER STIPEND	7,023			2,179
HS MENS SOCCER UNEMPLOYMENT	17			32
HS MENS SOCCER MEDICARE	64			32
HS MEN'S SOCCER PERA	808			417
HS CROSS COUNTRY STIPEND	3,786			3,976
HS CROSS COUNTRY UNEMPLOYMENT	0			59
HS CROSS COUNTRY MEDICARE	55			58
HS CROSS COUNTRY PERA	695			761
HS TRACK & FIELD STIPEND	5,060			6,375
HS TRACK & FIELD UNEMPLOYMENT	73			95
HS TRACK & FIELD MEDICARE	71			92
HS TRACK & FIELD PERA	937			1,253
JH GIRLS BASKETBALL STIPEND	1,834			1,361
JH GIRLS BASKETBALL UNEMPLOYMENT	27			20
JH GIRLS BASKETBALL MEDICARE	27			20

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EXPENSES

JH GIRLS BASKETBALL PERA	351			267
JH GIRLS SOCCER STIPEND	1,462			1,519
JH GIRLS SOCCER UNEMPLOYMENT	22			23
JH GIRLS SOCCER MEDICARE	21			22
JH GIRLS SOCCER PERA	280			298
JH GIRLS VOLLEYBALL STIPEND	1,361			2,502
JH GIRLS VOLLEYBALL UNEMPLOYMENT	20			37
JH GIRLS VOLLEYBALL MEDICARE	20			36
JH GIRLS VOLLEYBALL PERA	250			479
JH BOYS BASKETBALL STIPEND	1,361			4,601
JH BOYS BASKETBALL UNEMPLOYMENT	0			69
JH BOYS BASKETBALL MEDICARE	20			67
JH BOYS BASKETBALL PERA	250			890
JH BOYS SOCCER STIPEND	2,964			1,948
JH BOYS SOCCER UNEMPLOYMENT	0			29
JH BOYS SOCCER MEDICARE	22			28
JH BOYS` SOCCER PERA	547			373
JH CROSS COUNTRY PAY	0			833
JH CROSS COUNTRY UNEMPLOYMENT	0			12
JH CROSS COUNTRY MEDICARE	0			12
JH CROSS COUNTRY PERA	0			160
JH TRACK & FIELD STIPEND	3,319			3,319
JH TRACK & FIELD UNEMPLOYMENT	49			49
JH TRACK & FIELD MEDICARE	48			48
JH TRACK & FIELD PERA	636			652
BUDGET PAYROLL/TAXES/PERA			73,000	
Total Payroll Expense	67,846	92.9%	73,000	76,024

Referee/Official Purchased Services

ARBITERPAY REFEREES	0			10,000
HS WOMENS BASKETBALL REFEREES	2,852			1,325
HS WOMENS SOCCER REFEREES	1,066			377
HS WOMENS VOLLEYBALL REFEREES	0			2,178
JH GIRLS BASKETBALL REFEREES	952			0
JH GIRLS SOCCER REFEREES	375			545
JH GIRLS VOLLEYBALL REFEREES	1,721			1,616

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EXPENSES

HS MENS BASEBALL REFEREES	3,145		1,748
HS MENS BASKETBALL REFEREES	3,942		345
JH BOYS BASKETBALL REFEREES	1,131		1,426
HS MENS SOCCER REFEREES	628		1,693
JH BOYS SOCCER REFEREES	1,991		450
HS TRACK & FIELD TIMER/OFFICIAL	782		0

Rental Purchased Services

HS WOMENS BASKETBALL COURT RENTAL	1,026		0
HS WOMENS VOLLEYBALL COURT RENTAL	560		0
HS WOMENS SOCCER COURT RENTAL	0		828
HS MENS BASEBALL FIELD RENTAL	2,731		1,655
HS MENS SOCCER FIELD RENTAL	360		0

Mileage Reimbursement

ATHLETIC DIRECTOR MILEAGE REIMBURSEMENT	-		25
HS WOMENS BASKETBALL MILEAGE REIMBURSEMENT	65		0
HS CROSS CTRY MILEAGE REIMBURSEMENT	224		0
HS MENS BASKETBALL MILEAGE REIMBURSEMENT	12		0
HS MENS SOCCER MILEAGE REIMBURSEMENT	120		0
JH BOYS SOCCER MILEAGE REIMBURSEMENT	150		0
JH TRACK & FIELD MILEAGE REIMBURSEMENT	40		0

Registration Fee

HS CROSS COUNTRY REGISTRATION FEE	1,049		857
HS WOMENS VOLLEYBALL REGISTRATION FEE	250		0
HS TRACK & FIELD REGISTRATION FEE	1,875		1,120
JH CROSS COUNTRY REGISTRATION FEE	0		910

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EXPENSES

Other Purchased Services

JH CROSS COUNTRY PURCHASED SERVICES	310			(125)
JH TRACK & FIELD TIMER/OFFICIAL				600
STUDENT ACTIVITIES - PROF SERVICES	180			80
ATHLETICS - PURCHASED PROP SERVICES	400			0
FALL SOCCER FIELD PAINTING	997			735
TRACK & FIELD SAND PIT MAINTENANCE	0			453
HS MENS BASEBALL OTHER PURCH SERV	220			0
JH GIRLS VOLLEYBALL PURCHASED SERVICES	0			50
PAYROLL/ BENEFITS FEES	414		0	1,561
BANK FEES	405			70
PRIOR YEAR AGED CHECKS				(334)
	135			

BUDGET PURCHASED SERVICES

27,000

Total Purchased Services Expense	30,107	111.5%	27,000	30,187
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Athletic Supplies

ATHLETIC DIRECTOR SUPPLIES	1,040			3,234
HS WOMEN'S SOCCER	0			0
GIRLS VOLLEYBALL SUPPLIES	0			0
VOLLEYBALL SUPPLIES	1,059			1,673
BOYS BASKETBALL GENERAL SUPPLIES	863			0
BOYS SOCCER GENERAL SUPPLIES	0			0
TRACK_FIELD GENERAL SUPPLIES	0			0
HS WOMENS BASKETBALL SUPPLIES	40			1,508
HS WOMENS SOCCER SUPPLIES	1,039			
HS MENS BASEBALL SUPPLIES	1,360			1,952
HS MENS BASKETBALL SUPPLIES	838			1,502
HS MENS SOCCER SUPPLIES	7			368
HS TRACK & FIELD SUPPLIES	163			1,097
JH SPORTS CAMP SUPPLIES	0			425
JH GIRLS BASKETBALL GENERAL SUPPLIES	1,668			0
JH GIRLS SOCCER SUPPLIES	1,042			(337)
JH GIRLS VOLLEYBALL SUPPLIES	0			64
JH BOYS BASKETBALL GENERAL SUPPLIES	1,482			224

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EXPENSES				
JH BOYS SOCCER SUPPLIES	2,301			219
JH CROSS COUNTRY SUPPLIES	0			167
JH TRACK & FIELD SUPPLIES	237			200
BUDGET SUPPLIES			15,000	
Total Supplies Expense	13,140	87.6%	15,000	12,295
Athletic Equipment				
VOLLEYBALL NON-CAP EQUIPMENT	1,500			0
TRACK & FIELD EQUIPMENT	13,218			0
BUDGET EQUIPMENT			15,000	
Total Equipment Expense	14,718	98.1%	15,000	0
Playoffs				
HS WOMENS BASKETBALL PLAYOFFS	450			0
HS MENS BASKETBALL PLAYOFFS	0			300
HS MENS SOCCER PLAYOFF	1,201			0
HS MENS BASEBALL PLAYOFFS	0			770
JH BOYS BASKETBALL PLAYOFFS	0			250
ATHLETIC MEMBERSHIP DUES & FEES	3,938			3,550
BUDGET OTHER			8,000	
Total Other Expense	5,589	69.9%	8,000	4,870
Total Expenses	131,400	95.2%	138,000	123,376
ENDING FUND BALANCE	79,192		63,218	69,041

FUND 43- CAPITAL RESERVE CAPITAL PROJECTS YTD Financial Statement July 1st - March 31st	2015-2016 YTD through 6.30.16	YTD % of Budget	2015-2016 Supplemental Budget (adopted 6.16.16)	2016-2017 YTD through 6.30.17
BEGINNING FUND BALANCE	-		-	1,044,506
REVENUES				
Local Source Revenue INTEREST	211		0	129
Fund Transfer Fund 11- Operating to Fund 43- Capital Improvements/ Repairs	1,051,000	100.0%	1,051,000	365,000
Total Capital Reserve Revenues	1,051,211	100.0%	1,051,000	365,129
EXPENSES				
(2500) Business Services Purchased Services (0300-0500) BUSINESS BANK/MERCH FEES	30		30	90
(4000) Capital Improvement			100,970	
ELEMENTARY				
BUILDING LEASE HOLD IMPROVEMENTS (0721)	0			160,155
UPPER SCHOOL				
BUILDING LEASE HOLD IMPROVEMENTS (0721)	0			-
HS FF&E FOR EXPANSION			200,000	
BUILDING IMPROVEMENTS SUPPLIES (0600)	0			1,844
HS CAPITAL EQUIPMENT (0730)	6,675			123,490
HS FURNITURE FOR EXPANSION (0733)	0			25,089
HS TECH EQUIP FOR EXPANSION (0734)	0			4,498
HS NON-CAPITAL EQUIPMENT (0735)	0			7,581
TRACK				
BUILDING LEASE HOLD IMPROVEMENTS (0721)				75,436
UPPER SCHOOL GYMNASIUM				
BUILDING NEW CONSTRUCTION (0722)	0			750,000
Total Expenses	6,705	2.2%	301,000	1,148,183
ENDING FUND BALANCE	1,044,506		750,000	261,452

Class of...	Grade	Current Enrollment Headcount 2017-2018	Goal Enrollment on Aug. 28, 2017	Sibling List	Lottery	2017-2018 Projected FPC	Budget FPC
2018	12th	77.5	80	0	0	75	70
2019	11th	83	90	0	4	90	85
2020	10th	86	90	0	10	90	85
2021	9th	93	100	0	14	100	97
2022	8th	87	90	9	85	90	90
2023	7th	85	90	12	27	90	90
2024	6th	86	87	22	71	87	87
2025	5th	90	87	15	166	87	87
2026	4th	85	87	13	140	87	87
2027	3rd	87	87	12	105	87	87
2028	2nd	86	87	2	48	87	87
2029	1st	87	87	0	51	87	87
2030	K	88	88	1	111	51.04	51.04
		1120.5	1150	86	832		
						1108.04	1090.04