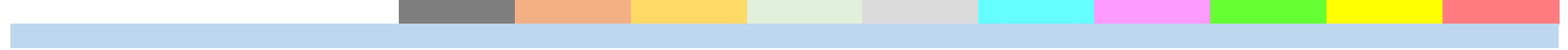


	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
SCFF Funding	\$ -	\$ 126,674,811	\$ 128,714,155	\$ 125,970,398	\$ 133,298,940	\$ 142,275,184	\$ 153,970,204	\$ 159,420,749	\$ 144,883,694	\$ 151,610,886	\$ 159,092,242
Hold Harmless Funding	\$ -	\$ 131,835,157	\$ 136,132,983	\$ 136,132,983	\$ 143,034,925	\$ 152,418,016	\$ 164,946,777	\$ 170,785,893	\$ 170,785,893	\$ 170,785,893	\$ 170,785,893
CCLA	1.56%	2.71%	3.26%	2.31%	5.07%	6.56%	8.22%	3.54%	3.31%	3.23%	3.00%
FTES - ACTUAL/EST	22,309	22,291	19,965	13,820	14,529	13,625	14,106	14,605	15,125	15,666	16,228
Budget Inst FTEF (approx.)	1,639.36	1,619.54	1,396.73	1,182.63	1,110.80	975.84	1,022.98	1,022.13	1,022.74	1,022.64	1,021.29

ACTUAL AL AL \$



	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
					\$ 60,914,283	\$ 56,967,419	\$ 64,136,533	\$ 65,162,948	\$ 66,495,294	\$ 67,357,023	\$ 66,230,072
Administrative Salaries	\$ 7,652,044	\$ 8,815,117	\$ 6,681,254	\$ 6,470,172	\$ 5,393,345	\$ 5,623,375	\$ 6,023,375	\$ 6,223,375	\$ 6,423,375	\$ 6,423,375	\$ 6,423,375
Classified Salaries	\$ 42,715,647	\$ 45,112,705	\$ 41,263,413	\$ 40,032,362	\$ 40,649,167	\$ 41,681,920	\$ 46,396,320	\$ 46,646,920	\$ 46,896,920	\$ 47,146,920	\$ 47,396,920
Employee Benefits	\$ 43,915,437	\$ 46,479,936	\$ 41,273,273	\$ 41,066,202	\$ 48,960,169	\$ 55,080,031	\$ 57,762,521	\$ 58,336,734	\$ 59,025,221	\$ 59,462,609	\$ 59,155,379
Supplies and Materials	\$ 1,414,273	\$ 1,297,868	\$ 762,836	\$ 547,014	\$ 225,242	\$ 493,647	\$ 493,647	\$ 493,647	\$ 493,647	\$ 493,647	\$ 493,647
Other Operating	\$ 16,216,117	\$ 15,732,629	\$ 14,851,519	\$ 15,466,103	\$ 18,958,551	\$ 19,929,588	\$ 16,554,220	\$ 16,554,220	\$ 16,554,220	\$ 16,554,220	\$ 16,554,220
Capital Outlay	\$ 220,229,207	\$ 539,299	\$ 237,405	\$ 101,922							

