

## Coupeville School District

2023-2024 DRAFT General Fund Budget Five Year Projection

	FY2023-24 Budgeted	%	FY2024-25 Estimated	%	FY2025-26 Estimated	%	FY2026-27 Estimated	%	FY2027-28 Estimated
		chg		chg		chg		chg	
<b>Revenues</b>									
1000 Local - Levy	2,616,042		2,700,000		2,700,000		2,700,000		2,700,000
2000 Local - Other	444,000	2.0%	452,880	3%	466,466	4%	485,125	5%	509,381
3000 State - LEA	10,566,217		13,085,337		13,523,622		13,865,749		14,218,726
4000 State - Other	3,501,757		2,000,000		2,100,000		2,200,000		2,300,000
5000+6000 Federal	1,114,984	2.0%	1,137,284	3%	1,171,403	4%	1,218,259	5%	1,279,172
7000-9000 Other	200,000	2.0%	204,000	3%	210,120	4%	218,525	5%	229,451
<b>Total Revenues</b>	<b>18,443,000</b>		<b>19,579,501</b>		<b>20,171,611</b>		<b>20,687,658</b>		<b>21,236,730</b>
<i>Change in Total Revenues (vs. 2023-24 budgeted)</i>			1,136,501		1,728,611		2,244,658		2,793,730
<b>Expenditures</b>									
Certificated Salaries	8,747,586	2.0%	8,922,538	3.0%	9,190,214	4.0%	9,557,823	5.0%	10,035,714
Classified Wages	3,317,300	2.0%	3,383,646	3.0%	3,485,155	4.0%	3,624,561	5.0%	3,805,789
Benefits and Taxes	4,209,541	2.0%	4,293,732	3.0%	4,422,544	4.0%	4,599,446	5.0%	4,829,418
Instructional Supplies	794,735	2.0%	810,630	3.0%	834,949	4.0%	868,347	5.0%	911,764
Purchased Services	1,317,415	2.0%	1,343,763	3.0%	1,384,076	4.0%	1,439,439	5.0%	1,511,411
Travel	41,450	2.0%	42,279	3.0%	43,547	4.0%	45,289	5.0%	47,553
Capital Outlay/Other	10,000	2.0%	10,200	3.0%	10,506	4.0%	10,926	5.0%	11,472
Transfers	0		0		0		0		0
<b>Total Expenditures &amp; Transfers</b>	<b>18,438,027</b>		<b>18,806,788</b>		<b>19,370,991</b>		<b>20,145,831</b>		<b>21,153,121</b>
Net Gain/(Loss) - With Enrich Levy	4,973		772,713		800,620		541,827		83,609
<i>Gain/ (Loss) - No Enrich Levy</i>	<i>(2,611,069)</i>		<i>(1,927,287)</i>		<i>(1,899,380)</i>		<i>(2,158,173)</i>		<i>(2,616,391)</i>

District F-195

OSPI 4 year tool

Dist. assumptions