

St. Croix Prep Academy  
 Budget Assumptions  
 Fiscal Year 2027

**Projected Fiscal Year 2027 ADM's**

ADM'S	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EC	-	-	-	-	-	-
K	94.00	90.00	90.00	90.00	90.00	90.00
PRE-K	-	-	-	-	-	-
1	94.00	96.00	96.00	96.00	96.00	96.00
2	90.00	96.00	96.00	96.00	96.00	96.00
3	90.00	96.00	96.00	96.00	96.00	96.00
4	90.00	96.00	96.00	96.00	96.00	96.00
5	94.00	96.00	96.00	96.00	96.00	96.00
6	93.00	96.00	96.00	96.00	96.00	96.00
7	94.00	96.00	96.00	96.00	96.00	96.00
8	92.00	96.00	96.00	96.00	96.00	96.00
9	105.00	105.00	105.00	105.00	105.00	105.00
10	96.00	100.00	105.00	105.00	105.00	105.00
11	103.00	95.00	90.00	95.00	95.00	95.00
12	79.00	90.00	85.00	80.00	85.00	85.00
<b>SUBTOTAL</b>	<b>1,214</b>	<b>1,248</b>	<b>1,243</b>	<b>1,243</b>	<b>1,248</b>	<b>1,248</b>
<b>APU'S</b>	<b>1,328</b>	<b>1,364</b>	<b>1,358</b>	<b>1,358</b>	<b>1,364</b>	<b>1,364</b>
<b>1 Yr Chg.</b>	<b>26</b>	<b>37</b>	<b>(6)</b>	<b>-</b>	<b>6</b>	<b>-</b>

\*Impact of \$160,000 by increasing ADM's to 96 in Grades K-8

**Other Revenue Assumptions**

- Special Education State Aid projected at \$2,714,000  
 \*Reduction of \$78,000 due to reduction in ADSIS qualifying para expenditures
- Summer Unemployment expenditures funded at 80%  
 \*Positive impact of \$36,000
- Compensatory Revenue projected at \$55,572  
 \*Improvement of \$18,319 - latest legislative proposal
- Reduction in Foundation Grants/Donations of \$140,000
- GALA Fund a Need (Chromebooks): \$38,000

**Expenditure Assumptions**

- Salaries 1% + Steps  
**Average Wage Increase by Group**  
 Licensed 3.56%  
 Non-Licensed 2.25%  
 Non-Instructional 2.91%
- Inflationary Increase 3%
- Curriculum Budget: Social Studies \$60,000
- Estimating \$50,000 in Building Company reimbursable building improvements.
- Teacher Instructional Supply Allocation \$250/Teacher
- Non-Instructional Staffing Budget Adjustment: (\$350,000)
- Nature Center Rent reduction: (\$16,000)
- New 5 Year Chromebook Lease: \$43,000
- Desktops, Monitors, Tech Supplies: \$20,000 increase over prior year

<b>Projected FY27 Spending Variance</b>	<b>178,415</b>
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