

# FY21 Budget

	FY21	FY20	Variance	
Standard Enrollment	13,416	12,089	1,327	11%
Partnership Enrollment	2,045	2,062	(17)	(1%)
<b>TOTAL</b>	<b>15,461</b>	<b>14,151</b>	<b>1,310</b>	<b>9%</b>

INCOME STATEMENT	FY21	FY20	Variance \$	Variance %
State Revenue	\$ 140.7	\$ 125.6	\$ 15.1	12%
Federal Revenue	14.3	10.7	3.6	34%
Partnership Revenue	15.0	13.6	1.4	10%
Federal Food Reimbursement	5.6	4.9	0.7	14%
Student Activity Fees	0.2	0.5	(0.3)	-55%
Other Revenue	3.5	2.8	0.7	27%
<b>Total System Revenue</b>	<b>\$ 179.4</b>	<b>\$ 158.2</b>	<b>\$ 21.2</b>	<b>13%</b>
School Level Expenses	146.9	126.1	20.8	16%
Home Office Expenses	34.2	31.4	2.8	9%
<b>Total System Expenses</b>	<b>\$ 181.1</b>	<b>\$ 157.5</b>	<b>\$ 23.6</b>	<b>15%</b>
<b>Net Results before Fundraising</b>	<b>(1.8)</b>	<b>0.6</b>	<b>(2.4)</b>	<b>-378%</b>
OPEX Fundraising	9.5	4.0	5.5	138%
<b>Net Results after Fundraising (incl Depreciation)</b>	<b>\$ 7.7</b>	<b>\$ 4.6</b>	<b>\$ 3.1</b>	<b>67%</b>
Capital Fundraising	6.7	6.4	2.3	5%
<b>Net Results after Capital Fundraising</b>	<b>\$ 14.4</b>	<b>\$ 11.0</b>	<b>\$ 5.4</b>	<b>31%</b>