

REVENUES		2017-18	2018-19	2019-20
Enrollment		900	701	750
5700	Local	\$ (71,500.00)	\$ (800,955.00)	(\$91,315.07)
5800	State	\$ (7,567,326.00)	\$ (6,916,770.00)	\$ (7,605,097.47)
5900	Federal		\$ (1,867,005.00)	(733,054.06)
		\$ (7,638,826.00)	\$ (9,584,730.00)	\$ (8,429,466.60)

EXPENDITURES

11	Instruction	\$ 4,188,521.76	5,473,260	\$4,814,214.66
12	Media Services	-	-	3,000.00
13	Staff Development	258,346.70	328,481	232,548.19
21	Instructional Leadership	90,397.83	206,651	156,938.51
23	School Leadership	844,117.34	713,343	632,237.06
31	Counseling & Evaluation	67,139.18	57,700	68,992.90
33	Health Services	4,750.00	11,077	10,766.01
34	Student Transportation	222,802.05	313,547	314,564.38
35	Student Nutrition	-	452,850	461,521.00
36	Extracurricular	19,000.00	46,053	36,360.94
41	General Administration	578,052.46	498,153	442,984.39
51	Plant Maintenance	738,908.97	826,583	570,561.32
52	Security	99,175.00	14,529	20,880.61
53	Data Management	153,898.83	187,182	180,224.92
61	Community Services	11,675.01	17,048	29,778.80
71	Debt Service	139,870.00	136,126	132,519.18
	Total	\$ 7,416,655.13	\$ 9,282,582.24	\$ 8,108,092.87
	Net Income	\$ 222,170.87	\$ 302,147.76	\$ 321,373.74

This budget is based on a membership of 750 students at 93% attendance rate