

James Island Charter High School
Statement of Revenues and Expenses
Year to Date vs. Annual Budget

	Year To Date			Budgeting Notes
	5/31/2018	FY - 18	FY - 19	
	Actual YTD	Revised Budget	Budget Draft	General Notes: Assumes 1.5% inflation (non-payroll items) unless otherwise noted
REVENUE				
Revenue from Local Sources				
Earnings on Investments				
Interest Income	\$56,044.90	\$63,412.90	\$63,500.00	Based on 2017-2018 trends
Total Earnings on Investments	\$56,044.90	\$63,412.90	\$63,500.00	
 Food Services				
Lunch Sales to Students	\$11,329.13	\$12,000.00	\$15,000.00	Based on 2017-2018 trends
Total Food Services	\$11,329.13	\$12,000.00	\$15,000.00	
 Pupil Activities				
Student Fees	\$173,653.99	\$190,000.00	\$190,000.00	Based on 2017-2018 trends
Other Pupil Income	\$344,004.30	\$350,000.00	\$350,000.00	Based on 2017-2018 trends
Total Pupil Activities	\$517,658.29	\$540,000.00	\$540,000.00	
 Other Revenue from Local Sources				
Rentals	\$26,120.50	\$28,000.00	\$28,000.00	Based on 2017-2018 trends
Contributions and Donations	\$14,731.66	\$15,000.00	\$15,000.00	Based on 2017-2018 trends
Fundraising	\$39,805.41	\$40,000.00	\$45,000.00	Based on 2017-2018 trends
Miscellaneous Local Revenue	\$25,725.09	\$25,000.00	\$30,000.00	Based on 2017-2018 trends
Total Other Revenue from Local Sources	\$106,382.66	\$108,000.00	\$118,000.00	
Total Revenue from Local Sources	\$691,414.98	\$723,412.90	\$736,500.00	
 Revenue from State Sources				
Restricted State Funding				
EEDA Career Specialists	\$94,306.00	\$94,306.00	\$94,306.00	Based on 2017-2018 trends
Teacher Supply	\$29,975.00	\$29,975.00	\$29,975.00	Based on 2017-2018 trends
Total Restricted State Funding	\$124,281.00	\$124,281.00	\$124,281.00	
 Education Finance Act (EFA)	\$14,135,416.19	\$15,429,583.94	\$15,369,788.37	See EFA Schedule
 Education Improvement Act				
EIA Revenue - Career and Technology Education	\$48,076.18	\$48,076.18	\$48,076.18	Based on 2017-2018 trends
EIA Revenue - National Board Salary Supplement	\$120,374.50	\$120,374.50	\$120,374.50	Based on 2017-2018 trends
EIA Revenue - Students at Risk of School Failure	\$65,283.67	\$65,283.67	\$65,283.67	Based on 2017-2018 trends
EIA Revenue - Teacher Salary Increase	\$319,346.00	\$319,346.00	\$319,346.00	Based on 2017-2018 trends
EIA Revenue - Teacher Salary Fringe	\$85,297.00	\$85,297.00	\$85,297.00	Based on 2017-2018 trends
EIA Revenue - Aid to Districts	\$15,843.83	\$15,843.83	\$15,843.83	Based on 2017-2018 trends

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	5/31/2018	FY - 18	FY - 19	
	Actual YTD	Revised Budget	Budget Draft	General Notes: Assumes 1.5% inflation (non-payroll items) unless otherwise noted
Total Education Improvement Act	\$654,221.18	\$654,221.18	\$654,221.18	
Total Revenue from State Sources	\$14,913,918.37	\$16,208,086.12	\$16,148,290.55	
Revenue from Federal Sources				
Occupational Education				
Perkins Aid, Title I	\$18,179.98	\$18,179.98	\$18,179.98	Based on 2017-2018 trends
Total Occupational Education	\$18,179.98	\$18,179.98	\$18,179.98	
Programs for Children with Disabilities				
IDEA Revenue	\$217,331.50	\$217,331.50	\$217,331.50	Based on 2017-2018 trends
Total Programs for Children with Disabilities	\$217,331.50	\$217,331.50	\$217,331.50	
Other Federal Sources				
JROTC	\$49,527.48	\$62,014.00	\$62,014.00	Based on 2017-2018 trends
Total Other Federal Sources	\$49,527.48	\$62,014.00	\$62,014.00	
Total Revenue from Federal Sources	\$285,038.96	\$297,525.48	\$297,525.48	
TOTAL REVENUE	\$15,890,372.31	\$17,229,024.50	\$17,182,316.03	
EXPENSE				
High School Programs				
Regular Salary	\$3,552,947.02	\$3,860,776.00	\$4,095,043.22	See Staffing Schedule
Assistants and Clerical	\$96,476.17	\$110,609.00	\$132,591.20	See Staffing Schedule
Substitute/Temporary Salary	\$176,346.19	\$177,000.00	\$177,000.00	Based on 2017-2018 trends
Group Health & Life Insurance	\$371,637.67	\$425,721.00	\$435,965.38	See Staffing Schedule
Employee Retirement	\$706,082.73	\$746,369.54	\$848,063.46	See Staffing Schedule
Social Security	\$273,870.52	\$315,515.00	\$321,359.37	See Staffing Schedule
Unemployment Compensation Tax	\$3,836.72	\$4,124.00	\$4,197.80	See Staffing Schedule
Worker's Compensation Tax	\$51,114.11	\$53,745.99	\$50,373.57	See Staffing Schedule
Instructional Services	\$11,249.13	\$13,800.00	\$14,157.42	Based on pro-rata percentage increase of ADM over '17-'18
Travel	\$5,091.10	\$8,755.00	\$8,849.02	Based on pro-rata percentage increase of ADM over '17-'19
Printing & Binding	\$18,075.56	\$21,000.00	\$21,225.52	Based on pro-rata percentage increase of ADM over '17-'20
Other Purchased Services	\$46,969.20	\$55,010.00	\$55,600.76	Based on pro-rata percentage increase of ADM over '17-'21
Supplies	\$197,431.73	\$200,000.00	\$202,147.82	Based on pro-rata percentage increase of ADM over '17-'22
Graduation Expenses and Supplies	\$39,531.37	\$41,350.00	\$41,794.06	Based on pro-rata percentage increase of ADM over '17-'23
Textbooks	\$0.00	\$1,500.00	\$1,516.11	Based on pro-rata percentage increase of ADM over '17-'24
Technology Software and Licenses	\$0.00	\$0.00	\$50,000.00	Per Mangement (Blended Learning)
Technology Equipment	\$44,779.17	\$50,000.00	\$120,000.00	Based on pro-rata percentage increase of ADM over '17-'25 (18,700 added for Firefly)
Total High School Programs	\$5,595,438.39	\$6,085,275.53	\$6,579,884.71	
Vocational Programs				
Regular Salary	\$792,362.23	\$877,694.00	\$977,712.00	See Staffing Schedule
Group Health & Life Insurance	\$89,269.72	\$106,364.00	\$114,963.88	See Staffing Schedule

	Year To Date			Budgeting Notes
	5/31/2018	FY - 18	FY - 19	
	Actual YTD	Revised Budget	Budget Draft	General Notes: Assumes 1.5% inflation (non-payroll items) unless otherwise noted
Employee Retirement	\$132,693.54	\$148,242.00	\$196,129.03	See Staffing Schedule
Social Security	\$50,699.30	\$67,144.00	\$74,794.97	See Staffing Schedule
Unemployment Compensation Tax	\$702.00	\$878.00	\$888.35	See Staffing Schedule
Worker's Compensation Tax	\$8,734.73	\$10,532.00	\$10,660.24	See Staffing Schedule
Travel	\$21,462.78	\$18,300.00	\$18,496.53	Based on pro-rata percentage increase of ADM over '17-'25
Other Purchased Services	\$0.00	\$750.00	\$758.05	Based on pro-rata percentage increase of ADM over '17-'25
Supplies	\$120,052.23	\$157,650.00	\$120,000.00	Based on 2017-2018 trends
Textbooks	\$1,501.58	\$5,000.00	\$5,000.00	Based on 2017-2018 trends
Technology Equipment	\$10,461.57	\$10,000.00	\$10,107.39	Based on pro-rata percentage increase of ADM over '17-'25
Membership Dues & Fees	\$5,455.00	\$4,000.00	\$4,042.96	Based on pro-rata percentage increase of ADM over '17-'25
Total Vocational Programs	\$1,233,394.68	\$1,406,554.00	\$1,533,553.40	
Physical Education				
Regular Salary	\$402,076.40	\$447,878.00	\$395,337.00	See Staffing Schedule
Group Health & Life Insurance	\$44,191.13	\$50,504.00	\$49,593.32	See Staffing Schedule
Employee Retirement	\$89,803.22	\$95,933.84	\$79,304.60	See Staffing Schedule
Social Security	\$31,686.82	\$34,263.00	\$30,243.28	See Staffing Schedule
Unemployment Compensation Tax	\$475.41	\$505.00	\$374.40	See Staffing Schedule
Worker's Compensation Tax	\$5,870.92	\$6,375.00	\$4,492.75	See Staffing Schedule
Supplies	\$701.18	\$2,500.00	\$2,500.00	Based on 2017-2018 trends
Total PE	\$574,805.08	\$637,958.84	\$561,845.35	
Educable Mentally Handicapped				
Regular Salary	\$69,274.97	\$75,061.11	\$79,882.00	See Staffing Schedule
Assistants and Clerical	\$92,435.66	\$105,000.00	\$82,140.80	See Staffing Schedule
Group Health & Life Insurance	\$18,231.76	\$25,116.00	\$26,020.18	See Staffing Schedule
Employee Retirement	\$30,435.13	\$34,319.65	\$32,501.77	See Staffing Schedule
Social Security	\$12,043.84	\$13,774.67	\$12,394.74	See Staffing Schedule
Unemployment Compensation Tax	\$163.41	\$156.00	\$148.47	See Staffing Schedule
Worker's Compensation Tax	\$2,037.53	\$1,872.00	\$1,781.68	See Staffing Schedule
Total Educable Mentally Handicapped	\$224,622.30	\$255,299.43	\$234,869.65	
Trainable Mentally Handicapped				
Regular Salary	\$55,616.45	\$62,616.00	\$73,829.64	See Staffing Schedule
Assistants and Clerical	\$29,653.18	\$35,000.00	\$51,482.40	See Staffing Schedule
Group Health & Life Insurance	\$7,382.44	\$13,815.00	\$14,312.34	See Staffing Schedule
Employee Retirement	\$19,112.31	\$21,078.90	\$25,137.60	See Staffing Schedule
Social Security	\$6,555.84	\$9,101.00	\$9,586.37	See Staffing Schedule
Unemployment Compensation Tax	\$97.95	\$119.00	\$118.97	See Staffing Schedule
Worker's Compensation Tax	\$1,200.50	\$1,428.00	\$1,427.64	See Staffing Schedule
Total Trainable Mentally Handicapped	\$119,618.67	\$143,157.90	\$175,894.96	
Speech Handicapped				

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Travel	\$0.00	\$6,500.00	\$0.00	Based on 2017-2018 trends
Other Professional/Tech Services	\$26,515.45	\$66,017.00	\$31,818.54	Based on 2017-2018 trends
Supplies	\$268.82	\$18,000.00	\$1,500.00	Based on 2017-2018 trends
Total Speech Handicapped	\$26,784.27	\$90,517.00	\$33,318.54	
Learning Disabilities				
Regular Salary	\$420,755.10	\$462,720.00	\$485,536.83	See Staffing Schedule
Group Health & Life Insurance	\$54,813.54	\$61,130.00	\$63,330.68	See Staffing Schedule
Employee Retirement	\$78,208.37	\$84,755.44	\$97,398.69	See Staffing Schedule
Social Security	\$30,734.91	\$35,398.00	\$37,143.57	See Staffing Schedule
Unemployment Compensation Tax	\$417.21	\$463.00	\$459.93	See Staffing Schedule
Worker's Compensation Tax	\$5,209.20	\$5,553.00	\$5,519.11	See Staffing Schedule
Other Purchased Services	\$5,504.45	\$7,619.20	\$12,619.20	Per Management
Total Learning Disabilities	\$595,642.78	\$657,638.64	\$702,008.01	
Internat'l Bacc and Advanced Placement				
Travel	\$10,387.60	\$12,000.00	\$12,000.00	Based on 15% increase to IB overall budget
Other Purchased Services	\$63,381.00	\$47,500.00	\$60,175.00	Based on 15% increase to IB overall budget
Supplies	\$7,071.95	\$15,000.00	\$15,000.00	Based on 15% increase to IB overall budget
Textbooks	\$9,339.60	\$10,000.00	\$10,000.00	Based on 15% increase to IB overall budget
Total I.B. and A.P.	\$90,180.15	\$84,500.00	\$97,175.00	
Homebound and ESOL				
Instructional Services	\$7,678.62	\$23,000.00	\$11,517.93	Based on 2017-2018 trends
Travel	\$0.00	\$1,500.00	\$0.00	Based on 2017-2018 trends
Supplies	\$0.00	\$2,000.00	\$0.00	Based on 2017-2018 trends
Total Homebound and ESOL	\$7,678.62	\$26,500.00	\$11,517.93	
Limited English Proficiency				
Regular Salary	\$12,665.47	\$14,294.00	\$14,293.94	See Staffing Schedule
Group Health & Life Insurance	\$1,256.81	\$1,375.00	\$1,424.50	See Staffing Schedule
Employee Retirement	\$2,352.59	\$2,480.38	\$3,129.32	See Staffing Schedule
Social Security	\$944.41	\$1,093.00	\$1,193.39	See Staffing Schedule
Unemployment Compensation Tax	\$12.68	\$14.00	\$14.29	See Staffing Schedule
Worker's Compensation Tax	\$156.93	\$172.00	\$171.53	See Staffing Schedule
Total Limited English Proficiency	\$17,388.89	\$19,428.38	\$20,226.98	
Summer School				
Regular Salary	\$9,762.05	\$17,000.00	\$17,000.00	See Staffing Schedule
Social Security	\$738.70	\$1,301.00	\$1,300.50	See Staffing Schedule
Unemployment Compensation Tax	\$9.81	\$17.00	\$17.00	See Staffing Schedule
Worker's Compensation Tax	\$120.39	\$204.00	\$204.00	See Staffing Schedule
Supplies	\$1,520.60	\$14,750.00	\$14,908.40	Based on pro-rata percentage increase of ADM over '17-'25

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Total Summer School	\$12,151.55	\$33,272.00	\$33,429.90	
Guidance Services				
Regular Salary	\$512,915.03	\$540,811.00	\$629,644.06	See Staffing Schedule
Group Health & Life Insurance	\$35,796.20	\$45,470.00	\$51,877.70	See Staffing Schedule
Employee Retirement	\$98,688.31	\$105,188.14	\$126,306.60	See Staffing Schedule
Social Security	\$38,322.91	\$41,372.00	\$48,167.77	See Staffing Schedule
Unemployment Compensation Tax	\$539.07	\$585.00	\$586.51	See Staffing Schedule
Worker's Compensation Tax	\$6,609.58	\$7,100.00	\$7,038.13	See Staffing Schedule
Travel	\$0.00	\$2,500.00	\$0.00	Based on 2017-2018 trends
Supplies	\$5,142.99	\$6,000.00	\$6,171.59	Based on 2017-2018 trends
Total Guidance Services	\$698,014.09	\$749,026.14	\$869,792.36	
Health Services				
Regular Salary	\$101,968.76	\$111,963.00	\$115,337.60	See Staffing Schedule
Group Health & Life Insurance	\$181.85	\$340.00	\$352.24	See Staffing Schedule
Employee Retirement	\$18,954.51	\$19,955.54	\$23,136.72	See Staffing Schedule
Social Security	\$7,800.49	\$8,565.00	\$8,823.33	See Staffing Schedule
Unemployment Compensation Tax	\$102.05	\$112.00	\$113.09	See Staffing Schedule
Worker's Compensation Tax	\$1,263.65	\$1,344.00	\$1,357.06	See Staffing Schedule
Management Services	\$0.00	\$1,500.00	\$0.00	Based on 2017-2018 trends
Supplies	\$1,324.97	\$3,500.00	\$1,589.96	Based on 2017-2018 trends
Total Health Services	\$131,596.28	\$147,279.54	\$150,710.00	
Library and Media Services				
Regular Salary	\$110,741.43	\$121,401.00	\$126,118.79	See Staffing Schedule
Group Health & Life Insurance	\$4,159.25	\$4,605.00	\$4,770.78	See Staffing Schedule
Employee Retirement	\$20,347.78	\$21,459.95	\$25,299.43	See Staffing Schedule
Social Security	\$8,464.31	\$9,287.00	\$9,648.09	See Staffing Schedule
Unemployment Compensation Tax	\$109.54	\$121.00	\$112.40	See Staffing Schedule
Worker's Compensation Tax	\$1,361.93	\$1,457.00	\$1,348.81	See Staffing Schedule
Instructional Services	\$4,628.20	\$5,200.00	\$5,200.00	Based on 2017-2018 trends
Travel	\$0.00	\$0.00	\$0.00	Based on 2017-2018 trends
Supplies	\$5,776.76	\$8,000.00	\$8,000.00	Based on 2017-2018 trends
Library Books & Materials	\$12,970.34	\$18,850.00	\$18,850.00	Based on 2017-2018 trends
Technology Equipment	\$700.00	\$5,000.00	\$5,000.00	Based on 2017-2018 trends
Total Library and Media Services	\$169,259.54	\$195,380.95	\$204,348.30	
Staff Training				
Instructional Programs Improvement Services	\$39,372.59	\$40,000.00	\$105,000.00	Per Mangement
Total Staff Training	\$39,372.59	\$40,000.00	\$105,000.00	
Board				

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Audit Services	\$21,950.00	\$23,600.00	\$23,600.00	Based on 2017-2018 trends
Legal Services	\$12,912.32	\$15,000.00	\$15,000.00	Based on 2017-2018 trends
Membership Dues & Fees	\$10,611.75	\$11,000.00	\$11,500.00	Based on 2017-2018 trends
Total Board	\$45,474.07	\$49,600.00	\$50,100.00	
School Administration				
Regular Salary	\$165,370.17	\$200,789.00	\$159,247.20	See Staffing Schedule
Principal and Asst Principals	\$383,758.49	\$460,000.00	\$476,428.42	See Staffing Schedule
Assistants and Clerical	\$245,497.22	\$277,174.00	\$294,933.66	See Staffing Schedule
Group Health & Life Insurance	\$95,260.37	\$104,253.00	\$124,766.52	See Staffing Schedule
Employee Retirement	\$150,378.07	\$162,462.35	\$186,680.22	See Staffing Schedule
Social Security	\$57,821.15	\$62,025.89	\$71,191.61	See Staffing Schedule
Unemployment Compensation Tax	\$797.03	\$902.00	\$992.17	See Staffing Schedule
Worker's Compensation Tax	\$9,927.29	\$10,821.00	\$11,906.01	See Staffing Schedule
Instructional Services	\$342.50	\$3,000.00	\$500.00	Based on 2017-2018 trends
Travel	\$8,403.42	\$17,500.00	\$17,500.00	Based on 2017-2018 trends
Communication	\$17,345.18	\$25,000.00	\$20,814.22	Based on 2017-2018 trends
Other Purchased Services	\$45,669.49	\$73,816.00	\$54,803.39	Based on 2017-2018 trends
Supplies	\$60,580.40	\$90,450.00	\$72,696.48	Based on 2017-2018 trends
Technology Equipment	\$3,762.16	\$5,500.00	\$4,514.59	Based on 2017-2018 trends
Technology Software and Licenses	\$0.00	\$0.00	\$7,000.00	PBIS Rewards and Gifts
Membership Dues & Fees	\$4,915.91	\$5,000.00	\$5,899.09	Based on 2017-2018 trends
Liability Insurance	\$52,481.85	\$92,606.00	\$95,000.00	Based on 2017-2018 trends
Total School Administration	\$1,302,310.70	\$1,591,299.24	\$1,604,873.57	
Fiscal Services				
Regular Salary	\$95,725.78	\$100,493.60	\$55,468.80	See Staffing Schedule
Group Health & Life Insurance	\$5,902.12	\$6,296.27	\$4,770.78	See Staffing Schedule
Employee Retirement	\$18,130.40	\$19,039.14	\$11,127.04	See Staffing Schedule
Social Security	\$7,165.92	\$8,000.00	\$4,243.36	See Staffing Schedule
Unemployment Compensation Tax	\$95.70	\$102.96	\$53.34	See Staffing Schedule
Worker's Compensation Tax	\$1,194.62	\$1,275.87	\$640.04	See Staffing Schedule
Management Services	\$101,513.36	\$125,424.00	\$125,424.00	Based on 2017-2018 trends
Travel	\$0.00	\$1,000.00	\$0.00	Based on 2017-2018 trends
Supplies	\$0.00	\$500.00	\$0.00	Based on 2017-2018 trends
Technology Equipment	\$5,888.65	\$7,500.00	\$0.00	Based on 2017-2018 trends
Other Fees and Charges	\$10,505.68	\$12,000.00	\$12,000.00	Based on 2017-2018 trends
Total Fiscal Services	\$246,122.23	\$281,631.84	\$213,727.37	
Operation and Maintenance of Plant				
Regular Salary	\$309,680.44	\$335,000.00	\$303,649.92	See Staffing Schedule
Group Health & Life Insurance	\$36,412.57	\$39,728.00	\$33,279.43	See Staffing Schedule
Employee Retirement	\$57,739.47	\$63,068.46	\$54,888.40	See Staffing Schedule

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Social Security	\$23,034.71	\$25,627.50	\$20,932.02	See Staffing Schedule
Unemployment Compensation Tax	\$309.33	\$350.34	\$266.08	See Staffing Schedule
Worker's Compensation Tax	\$3,836.11	\$4,292.10	\$3,192.92	See Staffing Schedule
Property Services	\$156,683.03	\$148,180.43	\$160,000.00	Based on 2017-2018 trends
Public Utility Services (Excl energy)	\$102,530.13	\$110,000.00	\$115,000.00	Based on 2017-2018 trends
Cleaning Services	\$345,337.43	\$369,905.16	\$400,000.00	Based on 2017-2018 trends
Repairs & Maintenance Servic	\$169,776.34	\$205,000.00	\$208,824.90	Based on 2017-2018 trends
Travel	\$0.00	\$2,000.00	\$0.00	Based on 2017-2018 trends
Other Purchased Services	\$4,225.65	\$5,000.00	\$5,197.55	Based on 2017-2018 trends
Supplies	\$21,944.17	\$25,000.00	\$26,991.33	Based on 2017-2018 trends
Energy (Electric, Gas, and Other Heating Fuels)	\$366,520.34	\$450,000.00	\$460,000.00	Based on 2017-2018 trends
Total Operation and Maintenance of Plant	\$1,598,029.72	\$1,783,151.99	\$1,792,222.53	
Student Transportation (State Mandated)				
Regular Salary	\$3,958.30	\$20,000.00	\$0.00	Based on 2017-2018 trends
Social Security	\$302.84	\$1,530.00	\$0.00	Based on 2017-2018 trends
Unemployment Compensation Tax	\$3.98	\$20.00	\$0.00	Based on 2017-2018 trends
Worker's Compensation Tax	\$47.50	\$240.00	\$0.00	Based on 2017-2018 trends
Student Transportation	\$477,122.73	\$530,000.00	\$530,000.00	Based on 2017-2018 trends
Total Student Transportation (State Mandated)	\$481,435.35	\$551,790.00	\$530,000.00	
Security				
Regular Salary	\$0.00	\$0.00	\$76,729.66	See Staffing Schedule
Group Health & Life Insurance	\$0.00	\$0.00	\$4,770.78	See Staffing Schedule
Employee Retirement	\$0.00	\$0.00	\$15,391.97	See Staffing Schedule
Social Security	\$0.00	\$0.00	\$5,869.82	See Staffing Schedule
Unemployment Compensation Tax	\$0.00	\$0.00	\$76.73	See Staffing Schedule
Worker's Compensation Tax	\$0.00	\$0.00	\$920.76	See Staffing Schedule
Total Security	\$0.00	\$0.00	\$103,759.72	
Pupil Service Activities (Athletics)				
Social Security	\$24,713.39	\$33,422.85	\$33,912.45	Based on 2017-2018 trends
Instructional Services	\$440,492.51	\$454,900.00	\$443,300.00	Based on 2017-2018 trends
Student Transportation	\$77,988.40	\$100,500.00	\$100,500.00	Based on 2017-2018 trends
Travel	\$50,514.30	\$50,000.00	\$60,000.00	Based on 2017-2018 trends
Other Purchased Services	\$94,917.04	\$96,950.00	\$115,000.00	Based on 2017-2018 trends
Supplies	\$297,000.55	\$300,000.00	\$300,000.00	Based on 2017-2018 trends
Other Pupil Services	\$14,666.98	\$17,500.00	\$17,500.00	Based on 2017-2018 trends
Membership Dues & Fees	\$31,447.08	\$20,000.00	\$35,000.00	Based on 2017-2018 trends
Liability Insurance	\$4,894.00	\$4,894.00	\$7,500.00	Based on 2017-2018 trends
Total Pupil Service Activities (Athletics)	\$1,036,634.25	\$1,078,166.85	\$1,112,712.45	
TOTAL EXPENSE	\$14,245,954.20	\$15,907,428.27	\$16,720,970.70	
Total Net Income	\$1,644,418.11	\$1,321,596.23	\$461,345.33	