	Year To Date			
	2/28/2019	FY - 19	FY - 20 B	Budgeting Notes
	Actual YTD	Revised Budget	Budget Draft	
REVENUE				
Revenue from Local Sources				
Earnings on Investments				
Interest Income	\$ 23,668.25	\$ 63,500.00	\$ 14,400.00 Based on 2018-2019 Trends	
Gain/Loss on Investment (Unrealized)	40,378.97	0.00	60,000.00 Based on 2018-2019 Trends	
Total Earnings on Investments	\$ 64,047.22	\$ 63,500.00	\$ 74,400.00	
Vending				
Coastal Cantina	\$ 1,813.12	\$ 3,000.00	\$ 3,000.00 Based on 2018-2019 Trends	
Coca-Cola Vending	3,841.72	2,752.58	0.00 Based on 2018-2019 Trends	
Pepsi Vending	588.10	9,247.72	10,000.00 Based on 2018-2019 Trends	
Total Vending	\$ 6,242.94	\$ 15,000.30	\$ 13,000.00	
Pupil Activities				
Student Fees	\$ 189,178.00	\$ 190,000.00	\$ 190,000.00 Based on 2018-2019 Trends	
Other Pupil Income	216,053.25	350,000.00	350,000.00 Based on 2018-2019 Trends	
Total Pupil Activities	\$ 405,231.25	\$ 540,000.00	\$ 540,000.00	
Other Revenue from Local Sources				
Rentals	\$ 25,171.50	\$ 28,000.00	\$ 28,000.00 Based on 2018-2019 Trends	
Contibutions and Donations	11,225.00	15,000.00	15,000.00 Based on 2018-2019 Trends	
Fundraising	21,318.10	45,000.00	45,000.00 Based on 2018-2019 Trends	
Miscellaneous Local Revenue	4,611.57	30,000.00	15,000.00 Based on 2018-2019 Trends	
Total Other Revenue from Local Sources	\$ 62,326.17	\$ 118,000.00	\$ 103,000.00	
Total Revenue from Local Sources	\$ 537,847.58	\$ 736,500.30	\$ 730,400.00	
Revenue from State Sources				
Restricted State Funding				
EEDA Career Specialists	\$ 0.00	\$ 94,306.00	\$ 94,306.00 Based on 2018-2019 Trends	
Reading Coach	4,680.00	0.00	0.00 Based on 2018-2019 Trends	
Teacher Supply	33,000.00	31,325.00	31,325.00 Based on 2018-2019 Trends	
Total Restricted State Funding	\$ 37,680.00	\$ 125,631.00	\$ 125,631.00	
Unrestricted State Funding				
Cornerstone Medicaid Nurses	4,137.75	4,137.75	0.00 Based on 2018-2019 Trends	
Total Unrestricted State Funding	4,137.75	4,137.75	0.00	
Education Finance Act (EFA)	\$ 10,676,938.70	\$ 16,024,070.91	\$ 16,628,056.06	

	Year To Date		EV. 00	
	2/28/2019	FY - 19	FY - 20	Budgeting Notes
	Actual YTD	Revised Budget	Budget Draft	
Education Improvement Act				
EIA Revenue - International Baccalaurete 17-18 Exams	\$ 36,660.00	\$ 36,660.00	\$ 36,661.00 Based on 2018-2019 Trends	
EIA Revenue - Career and Technology Education	87,345.87	87,345.87	87,345.87 Based on 2018-2019 Trends	
EIA Revenue - National Board Salary Supplement	121,847.00	121,847.00	121,847.00 Based on 2018-2019 Trends	
EIA Revenue - Students at Risk of School Failure	0.00	65,283.67	65,283.67 Based on 2018-2019 Trends	
EIA Revenue - Teacher Salary Increase	197,427.00	394,854.00	355,368.60 Based on 2018-2019 Trends	
EIA Revenue - Teacher Salary Fringe	55,793.00	111,586.00	100,427.40 Based on 2018-2019 Trends	
High Schools That Work	136.94	136.94	136.94 Based on 2018-2019 Trends	
EIA Revenue - Aid to Districts	0.00	15,843.83	15,843.83 Based on 2018-2019 Trends	
Total Education Improvement Act	\$ 499,209.81	\$ 833,557.31	\$ 782,914.31	
Total Revenue from State Sources	\$ 11,217,966.26	\$ 16,987,396.97	\$ 17,536,601.37	
Revenue from Federal Sources				
Occupational Education				
Perkins Aid, Title I	26,626.27	26,626.27	26,626.27 Based on 2018-2019 Trends	
Total Occupational Education	26,626.27	26,626.27	26,626.27	
Programs for Children with Disabilities				
IDEA Revenue	\$ 208,876.55	\$ 208,876.55	\$ 208,876.55 Based on 2018-2019 Trends	
Total Programs for Children with Disabilities	\$ 208,876.55	\$ 208,876.55	\$ 208,876.55	
Other Federal Sources				
JROTC	\$ 15,149.62	\$ 62,014.00	\$ 62,014.00 Based on 2018-2019 Trends	
Total Other Federal Sources	\$ 15,149.62	\$ 62,014.00	\$ 62,014.00	
Total Revenue from Federal Sources	\$ 250,652.44	\$ 297,516.82	\$ 297,516.82	
TOTAL REVENUE	\$ 12,006,466.28	\$ 18,021,414.09	\$ 18,564,518.19	
		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
EXPENSE				
High School Programs				
Regular Salary	\$ 2,610,761.77	\$ 4,095,119.22	\$ 4,521,091.44 See Staffing Schedule	
Assistants and Clerical	57,997.93	110,095.20	84,558.06 See Staffing Schedule	
Substitute/Temporary Salary	96,176.94	177,000.00	160,000.00 Based on 2018-2019 Trends	
Overtime Salary	143.50	0.00	1,000.00 Based on 2018-2019 Trends	
Group Health & Life Insurance	266,407.15	431,194.60	445,225.15 See Staffing Schedule	
Employee Retirement	574,270.41	843,566.01	994,748.63 See Staffing Schedule	
Social Security	199,029.77	319,644.24	352,143.78 See Staffing Schedule	
Unemployment Compensation Tax	2,532.52	4,176.78	4,600.60 See Staffing Schedule	
Worker's Compensation Tax	43,447.61	101,034.25	105,000.00 See Staffing Schedule	
Instructional Services	4,011.04	14,157.42	14,000.00 Based on 2018-2019 Trends	
Travel	1,001.06	8,849.02	8,500.00 Based on 2018-2019 Trends	
Printing & Binding	13,895.86	21,225.52	21,225.52 Based on 2018-2019 Trends	

	Year To Date			
	2/28/2019	FY - 19	FY - 20 Budgeting Not	es
	Actual YTD	Revised Budget	Budget Draft	
Other Purchased Services	34,930.70	55,600.76	55,600.76 Based on 2018-2019 Trends	
Supplies	187,904.10	202,147.82	203,000.00 Based on 2018-2019 Trends	
Graduation Expenses and Supplies	25,203.76	41,794.06	42,000.00 Based on 2018-2019 Trends	
Textbooks	21,149.00	21,149.00	22,200.00 Based on 2018-2019 Trends	
Instructional Software & Supp	0.00	50,000.00	50,000.00 Based on 2018-2019 Trends	
Technology Equipment	214,427.32	468,669.00	507,200.00 Based on Technology Budget Initiatives	
Total High School Programs	\$ 4,353,290.44	\$ 6,965,422.90	\$ 7,592,093.93	
Vocational Programs				
Regular Salary	\$ 573,184.48	\$ 977,712.00	\$ 885,661.00 See Staffing Schedule	
Group Health & Life Insurance	76,222.00	114,963.88	\$ 98,902.78 See Staffing Schedule	
Employee Retirement	119,327.35	196,129.03	\$ 191,391.34 See Staffing Schedule	
Social Security	42,157.88	74,794.97	\$ 67,753.07 See Staffing Schedule	
Unemployment Compensation Tax	470.83	888.35	\$ 769.60 See Staffing Schedule	
Travel	8,724.07	18,496.53	18,500.00 Based on 2018-2019 Trends	
Other Purchased Services	0.00	758.05	0.00 Based on 2018-2019 Trends	
Supplies	70,645.04	120,000.00	120,000.00 Based on 2018-2019 Trends	
Textbooks	1,535.06	5,000.00	5,000.00 Based on 2018-2019 Trends	
Technology Equipment	3,175.75	10,107.39	10,107.39 Based on 2018-2019 Trends	
Membership Dues & Fees	5,643.30	4,042.96	7,000.00 Based on 2018-2019 Trends	
Total Vocational Programs	\$ 901,085.76	\$ 1,522,893.16	\$ 1,405,085.17	
Physical Education				
Regular Salary	\$ 256,743.18	\$ 395,337.00	\$ 424,420.89 See Staffing Schedule	
Group Health & Life Insurance	28,128.06	49,593.32	49,593.32 See Staffing Schedule	
Employee Retirement	60,141.85	79,304.60	91,717.35 See Staffing Schedule	
Social Security	19,353.38	30,243.28	32,468.20 See Staffing Schedule	
Unemployment Compensation Tax	216.68	374.40	374.40 See Staffing Schedule	
Supplies	764.50	2,500.00	0.00 Based on 2018-2019 Trends	
Total PE	\$ 365,347.65	\$ 557,352.60	\$ 598,574.16	
Educable Mentally Handicapped				
Regular Salary	\$ 51,227.80	\$ 79,882.00	\$ 82,749.00 See Staffing Schedule	
Assistants and Clerical	92,108.49	133,623.20	164,795.06 See Staffing Schedule	
Overtime Salary	315.72	0.00	1,000.00 Based on 2018-2019 Trends	
Group Health & Life Insurance	16,984.28	35,561.74	40,332.52 See Staffing Schedule	
Employee Retirement	29,265.32	42,829.14	52,457.02 See Staffing Schedule	
Social Security	10,508.28	16,333.15	18,569.93 See Staffing Schedule	
Unemployment Compensation Tax	112.20	198.01	198.01 See Staffing Schedule	
Total Educable Mentally Handicapped	\$ 200,522.09	\$ 308,427.24	\$ 360,101.54	

	Year To Date			
	2/28/2019	FY - 19	FY - 20	Budgeting Notes
	Actual YTD	Revised Budget	Budget Draft	5 5
Regular Salary	\$ 45,480.18	\$ 73,829.64	\$ 75,249.00 See Staffing Schedule	
Group Health & Life Insurance	2.983.72	4,770.78	4,770.78 See Staffing Schedule	
Employee Retirement	10,895.12	14,810.23	16,261.31 See Staffing Schedule	
Social Security	3,574.87	5,647.97	5,756.55 See Staffing Schedule	
Unemployment Compensation Tax	38.73	69.43	69.43 See Staffing Schedule	
Total Trainable Mentally Handicapped	\$ 62,972.62	\$ 99,128.05	\$ 102,107.07	
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Speech Handicapped				
Other Professional/Tech Services	\$ 24,131.25	\$ 31,818.54	\$ 60,000.00 Based on 2018-2019 Trends	
Supplies	0.00	1,500.00	0.00 Based on 2018-2019 Trends	
Total Speech Handicapped	\$ 24,131.25	\$ 33,318.54	\$ 60,000.00	
Learning Disabilities				
Regular Salary	\$ 323,787.94	\$ 485,536.83	\$ 650,161.43 See Staffing Schedule	
Group Health & Life Insurance	44,021.72	63,330.68	88,933.35 See Staffing Schedule	
Employee Retirement	66,287.61	97,398.69	140,499.89 See Staffing Schedule	
Social Security	23,708.87	37,143.57	49,737.35 See Staffing Schedule	
Unemployment Compensation Tax	273.02	459.93	583.43 See Staffing Schedule	
Other Purchased Services	7,920.00	12,619.20	12,500.00 Based on 2018-2019 Trends	
Total Learning Disabilities	\$ 465,999.16	\$ 696,488.90	\$ 942,415.44	
Internat'l Bacc and Advanced Placement				
Travel	\$ 24,276.79	\$ 12,000.00	\$ 30,000.00 Based on 2018-2019 Trends	
Other Purchased Services	32,399.00	60,175.00	40,000.00 Based on 2018-2019 Trends	
Supplies	7,339.22	15,000.00	9,675.00 Based on 2018-2019 Trends	
Textbooks	12,214.49	10,000.00	17,500.00 Based on 2018-2019 Trends	
Total I.B. and A.P.	\$ 76,229.50	\$ 97,175.00	\$ 97,175.00	
Hencelever devide 5001				
Homebound and ESOL Instructional Services	¢ E 067 E0	¢ 44 547 00		
	\$ 5,267.50	\$ 11,517.93	\$ 11,500.00 Based on 2018-2019 Trends	
Total Homebound and ESOL	\$ 5,267.50	\$ 11,517.93	\$ 11,500.00	
Limited English Proficiency				
Regular Salary	\$ 9,567.21	\$ 14,293.94	\$ 16,067.82 See Staffing Schedule	
Group Health & Life Insurance	414.13	1,424.50	1,424.50 See Staffing Schedule	
Employee Retirement	2,002.37	3,129.32	3,472.26 See Staffing Schedule	
Social Security	744.02	1,193.39	1,229.19 See Staffing Schedule	
Unemployment Compensation Tax	12.63	14.29	14.29 See Staffing Schedule	
Total Limited English Proficiency	\$ 12,740.36	\$ 20,055.44	\$ 22,208.05	
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High School Summer School				
Regular Salary	\$ 5,272.50	\$ 24,400.00	\$ 24,400.00 Based on 2018-2019 Trends	
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	Year To Date			
	2/28/2019	FY - 19	FY - 20	Budgeting Notes
	Actual YTD	Revised Budget	Budget Draft	
Employee Retirement	1,086.65	4,880.00	4,880.00 Based on 2018-2019 Trends	
Social Security	403.37	1,866.60	1,866.60 Based on 2018-2019 Trends	
Unemployment Compensation Tax	5.28	17.00	17.00 Based on 2018-2019 Trends	
Student Transportation	0.00	6,000.00	6,000.00 Based on 2018-2019 Trends	
Supplies	5,188.51	14,908.40	14,908.40 Based on 2018-2019 Trends	
Total HS Summer School	\$ 11,956.31	\$ 52,072.00	\$ 52,072.00	
Guidance Services				
Regular Salary	\$ 442,594.91	\$ 652,140.06	\$ 642,561.07 See Staffing Schedule	
Overtime Salary	2,096.27	0.00	4,000.00 Based on 2018-2019 Trends	
Group Health & Life Insurance	33,776.19	56,648.48	57,500.07 See Staffing Schedule	
Employee Retirement	94,224.00	130,819.30	137,961.59 See Staffing Schedule	
Social Security	33,230.45	49,888.71	48,838.79 See Staffing Schedule	
Unemployment Compensation Tax	378.84	607.61	587.88 See Staffing Schedule	
Supplies	1,171.56	6,171.59	6,200.00 Based on 2018-2019 Trends	
Total Guidance Services	\$ 607,472.22	\$ 896,275.75	\$ 897,649.41	
Health Services				
Regular Salary	\$ 65,990.18	\$ 115,337.60	\$ 118,797.73 See Staffing Schedule	
Group Health & Life Insurance	2,244.11	4,661.28	9,541.56 See Staffing Schedule	
Employee Retirement	13,494.89	23,136.72	24,924.46 See Staffing Schedule	
Social Security	4,952.60	8,823.33	8,823.33 See Staffing Schedule	
Unemployment Compensation Tax	57.11	113.09	113.09 See Staffing Schedule	
Supplies	1,464.46	1,589.96	2,500.00 Based on 2018-2019 Trends	
Total Health Services	\$ 88,203.35	\$ 153,661.98	\$ 164,700.16	
Library and Media Services				
Regular Salary	\$ 76,650.07	\$ 126,118.79	\$ 133,597.00 See Staffing Schedule	
Group Health & Life Insurance	2,980.13	4,770.78	4,770.78 See Staffing Schedule	
Employee Retirement	15,681.99	25,299.43	28,870.31 See Staffing Schedule	
Social Security	5,859.54	9,648.09	10,220.17 See Staffing Schedule	
Unemployment Compensation Tax	62.83	112.40	112.40 See Staffing Schedule	
Instructional Services	3,000.00	5,200.00	5,200.00 Based on 2018-2019 Trends	
Supplies	5,438.23	8,000.00	8,000.00 Based on 2018-2019 Trends	
Library Books & Materials	14,806.03	18,850.00	18,850.00 Based on 2018-2019 Trends	
Technology Equipment	0.00	5,000.00	5,000.00 Based on 2018-2019 Trends	
Total Library and Media Services	\$ 124,478.82	\$ 202,999.49	\$ 214,620.66	
Staff Training				
Instructional Programs Improvement Services	\$ 47,761.24	\$ 105,000.00	\$ 105,000.00 Based on 2018-2019 Trends	
Total Staff Training	\$ 47,761.24	\$ 105,000.00	\$ 105,000.00	

	Year To Date			
	2/28/2019	FY - 19	FY - 20	Budgeting Notes
	Actual YTD	Revised Budget	Budget Draft	
Board				
Audit Services	\$ 11,000.00	\$ 23,600.00	\$ 24,600.00 Based on 2018-2019 Trends	
Legal Services	4,680.00	15,000.00	15,000.00 Based on 2018-2019 Trends	
Membership Dues & Fees	12,079.10	15,579.10	13,000.00 Based on 2018-2019 Trends	
Total Board	\$ 27,759.10	\$ 54,179.10	\$ 52,600.00	
School Administration				
Regular Salary	\$ 80,941.40	\$ 128,436.00	\$ 132,289.08 See Staffing Schedule	
Principal and Asst Principals	317,458.74	476,428.42	474,237.97 See Staffing Schedule	
Assistants and Clerical	200,792.10	325,744.86	335,517.21 See Staffing Schedule	
Overtime Salary	2,950.43	0.00	6,000.00 Based on 2018-2019 Trends	
Group Health & Life Insurance	71,394.86	124,766.52	119,995.74 See Staffing Schedule	
Employee Retirement	123,801.13	186,680.22	197,646.37 See Staffing Schedule	
Social Security	44,154.26	71,191.61	69,967.36 See Staffing Schedule	
Unemployment Compensation Tax	530.07	992.17	904.46 See Staffing Schedule	
Instructional Services	0.00	500.00	500.00 Based on 2018-2019 Trends	
Travel	9,447.21	17,500.00	17,500.00 Based on 2018-2019 Trends	
Communication	11,131.94	20,814.22	21,000.00 Based on 2018-2019 Trends	
Other Purchased Services	46,745.49	54,803.39	60,000.00 Based on 2018-2019 Trends	
Supplies	62,203.85	72,696.48	80,000.00 Based on 2018-2019 Trends	
Instructional Equipment	0.00	4,514.59	5,000.00 Based on 2018-2019 Trends	
Technology Equipment	4,192.99	7,000.00	7,000.00 Based on 2018-2019 Trends	
Membership Dues & Fees	1,718.00	5,899.09	5,000.00 Based on 2018-2019 Trends	
Liability Insurance	17,377.00	95,000.00	118,750.00 Assumes 25% increase	
Total School Administration	\$ 994,839.47	\$ 1,592,967.57	\$ 1,651,308.19	
Fiscal Services Regular Salary	\$ 37,188.67	\$ 55,468.80	\$ 57,132.86 See Staffing Schedule	
Overtime Salary	1,072.58	\$ 55,400.00 0.00	2,000.00 Based on 2018-2019 Trends	
Group Health & Life Insurance	3,165.63	4,770.78		
•	7,869.16	11,127.04	4,770.78 See Staffing Schedule	
Employee Retirement	2,856.74		11,986.81 See Staffing Schedule	
Social Security	,	4,243.36	4,243.36 See Staffing Schedule	
Unemployment Compensation Tax	34.70	53.34	53.34 See Staffing Schedule	
Management Services	119,851.15	185,000.00	185,000.00 Based on 2018-2019 Trends	
Other Fees and Charges	11,405.95	12,000.00	13,000.00 Based on 2018-2019 Trends	
Total Fiscal Services	\$ 183,444.58	\$ 272,663.32	\$ 278,187.15	
Operation and Maintenance of Plant				
Regular Salary	\$ 208,392.24	\$ 303,649.92	\$ 312,759.42 See Staffing Schedule	
Overtime Salary	8,395.02	0.00	20,000.00 Based on 2018-2019 Trends	
Group Health & Life Insurance	24,725.79	33,279.43	38,050.21 See Staffing Schedule	
Employee Retirement	44,039.07	54,888.40	65,618.75 See Staffing Schedule	
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Z28/2019 FV - 19 FV - 20 Budgeting Notes Social Security Annu YTO Budget Dath Budget Dath Budget Dath Social Security 15,884.09 20.932.02 23.229.22 Ses Stafing Schedule Property Services 23.229.22 Ses Stafing Schedule Property Services 125,132.29 160.000.00 160.000.00 Dised on 2018-2019 Trans Clearing Services 215,699.85 228,822.90 20.500.00 Based on 2018-2019 Trans Clearing Services 215,699.85 258,822.90 205,000.00 Based on 2018-2019 Trans Supplies 221,509.95 5,000.00 Based on 2018-2019 Trans Staff Supplies 221,509.95 5,500.00.00 Based on 2018-2019 Trans Staff Total Operation and Maintonance of Plant \$1,221,181.20 \$1,839,028.63 \$1,789,362.56 Student Transportation (State Mandated) \$436,891.50 \$ 630.000.00 \$580.000.00 Based on 2018-2019 Trans Social Security \$41,362.78 \$ 76,729.66 \$0.094.30 Secal Staffing Schedule Unemployment Compensation Tax \$ 543,691.50		Year To Date		
Social Security 15,844,09 20,332,02 23,229,22 Security Unemployment Compensation Tax 298,44 266,08 249,99 Security Property Services 125,132,92 160,000,00 186,000 186,000 186,000 Public Utility Services (Excl energy) 85,846,40 115,000,00 Based on 2018-2019 Tends Clearing Services 215,689,85 258,824,90 205,000,00 Based on 2018-2019 Tends Other Purchased Services 1,798,33 51,975,5 5,000,00 Based on 2018-2019 Tends Supples 28,106,17 26,991,33 35,000,00 Based on 2018-2019 Tends Student Transportation (State Mandated) \$ 1,221,181,20 \$ 1,839,028,63 \$ 1,789,382,58 Student Transportation (State Mandated) \$ 436,891.50 \$ 60,943,04 See Suting Schedule Student Transportation (State Mandated) \$ 436,891.50 \$ 60,943,04 See Suting Schedule Student Transportation (State Mandated) \$ 436,891.50 \$ 60,943,04 See Suting Schedule Student Transportation (State Mandated) \$ 436,891.50 \$ 580,000.00 \$ 580,000.0		2/28/2019	FY - 19	FY - 20 Budgeting Notes
Unemployment Compensation Tax 298.44 266.08 294.99 Sec Stating Schedule Property Services 125.132.29 160.0000 08 sade of 2016-2018 media Otelening Services 247,527.72 400.000.00 8ased on 2016-2018 media Repairs & Maintenance Servic 247,552.72 400.000.00 8ased on 2016-2018 media Supplies 247,527.72 400.000.00 8ased on 2016-2018 media Supplies 215,665.95 258,824.90 20.50.00.00 8ased on 2016-2018 media Supplies 210.17 26.99.01.17 26.99.01.00 8ased on 2016-2018 media Student Transportation (State Mandated) \$1,221,181.20 \$1,839.023.63 \$1,789.952.56 Student Transportation (State Mandated) \$436,891.50 \$630,000.00 \$580,000.00 Security \$436,891.50 \$630,000.00 \$580,000.00 Total Student Transportation (State Mandated) \$436,891.50 \$60,943.04 See Stating Schedule Group Healt B Life Insurance 3,803.79 4,770.78 4,770.78 4,522.63 Unemployment Compensation Tax 56.65 76.73 59.17 <th></th> <th>Actual YTD</th> <th>Revised Budget</th> <th>Budget Draft</th>		Actual YTD	Revised Budget	Budget Draft
Property Services 125,132.92 160,000.00 160,000.00 Based on 2018-2019 Trends Public Utility Services (Exclenergy) 85,846.40 115,000.00 400,000.00 Based on 2018-2019 Trends Clearing Services 247,527,72 400,000.00 Based on 2018-2019 Trends 100 Repairs & Maintenance Servic 215,669.85 258,824.90 2205,000.00 Based on 2018-2019 Trends Other Purchased Services 1798.33 5,197.55 5,000.00 Based on 2018-2019 Trends Supplies 28,106.17 26,991.33 35,000.00 Based on 2018-2019 Trends Total Operation and Maintenance of Plant \$1,233,025.63 \$1,789,952.63 \$1,789,952.63 Student Transportation \$436,891.50 \$ 630,000.00 \$ 580,000.00 Based on 2018-2019 Trends (Budgeted for extra month in PY19 because of late bill) Total Operation and Maintenance of Plant \$ 436,891.50 \$ 563,000.00 \$ 580,000.00 Student Transportation \$ 443,681.50 \$ 503,000.00 \$ 580,000.00 Based on 2018-2019 Trends (Budgeted for extra month in PY19 because of late bill) Total Operation Statu \$ 436,681.50 \$ 563,000.00	Social Security	15,884.09	20,932.02	23,229.22 See Staffing Schedule
Public Útility Services (Exclenergy) 85,846.40 115,000.00 125,000.00 Based on 2018-2019 Trends Cleaning Services 247,527,72 400,000.00 Based on 2018-2019 Trends (N 830,000 Gate Expense in P/20) Other Purchased Services 1,786.33 5,197.55 5,000.00 Based on 2018-2019 Trends (N 830,000 Gate Expense in P/20) Other Purchased Services 1,786.33 5,197.55 5,000.00 Based on 2018-2019 Trends Supplies 28,106.17 26,891.33 335,000.00 Based on 2018-2019 Trends Total Operation and Maintenance of Plant \$1,2365.16 460,000.00 400,000.00 Based on 2018-2019 Trends Student Transportation (State Mandated) \$436,891.50 \$ 630,000.00 \$580,000.00 Student Transportation (State Mandated) \$436,891.50 \$ 630,000.00 \$580,000.00 Student Transportation (State Mandated) \$436,891.50 \$ 630,000.00 \$ 580,000.00 Student Transportation (State Mandated) \$ 41,352.78 \$ 70,729.66 \$ 580,000.00 Student Transportation (State Mandated) \$ 41,352.78 \$ 70,729.73 \$ 2,770.78 \$ 2,770.78 \$ 2,770.78 \$ 2,770.78 \$ 2,770.79 \$ 53,9	Unemployment Compensation Tax	298.44	266.08	294.99 See Staffing Schedule
Cleaning Services 247,527.72 400,000.00 400,000.00 Based on 2018-2019 Trends (NS 880,000.00 Eased on 2018-2019 Trends (State Mandated) Student Transportation (State Mandated) \$1,221,181.20 \$1,839,029.63 \$1,789,952.55 Student Transportation (State Mandated) \$436,891.50 \$630,000.00 \$580,000.00 Based on 2018-2019 Trends (Budgeted for extra month in FV19 because of late bill) Student Transportation (State Mandated) \$436,891.50 \$630,000.00 \$580,000.00 Based on 2018-2019 Trends (Budgeted for extra month in FV19 because of late bill) Social Scaurity \$41,352.78 \$76,729.66 \$60,943.04 See Staffing Schedule Group Health & Life Insurance 3,403.79 4,770.78 4,770.78 See Staffing Schedule Social Scaurity 3,103.12 5,689.82 4,520.33 See Staffing Schedule Total Scruty \$21,261.19 \$3,912.45 \$33,912.45 \$33,912.45 S01.73 S01.73 S01.73 S01.73 <td< th=""><th>Property Services</th><th>125,132.92</th><th>160,000.00</th><th>160,000.00 Based on 2018-2019 Trends</th></td<>	Property Services	125,132.92	160,000.00	160,000.00 Based on 2018-2019 Trends
Repairs & Maintenance Servic 215,660.85 258,824.90 205,000.00 Based on 2019-2019 Tends (No 300,000 Galas Expense in FY20) Other Purchased Services 1,798.33 5,197.55 5,000.00 Based on 2019-2019 Tends Supplies 28,106.17 26,091.33 35,000.00 Based on 2019-2019 Tends Energy (Electric, Gas, and Other Heating Fuels) 215,365.16 460,000.00 400,000.00 Based on 2018-2019 Tends Student Transportation (State Mandated) \$1,839,029.63 \$1,759,952.58 Student Transportation (State Mandated) \$436,891.50 \$630,000.00 \$550,000.00 Security \$436,891.50 \$630,000.00 \$560,000.00 Security \$41,352.78 \$76,729.66 \$60,943.04 See Staffing Schedule Group Health & Life Insurance 3,803.79 4,770.78 4,770.78 4,526.35 Social Security \$1,310.12 5,665 76.73 59.17 See Staffing Schedule Unemployment Compensation Tax 56,65 76.73 59.17 See Staffing Schedule Social Security \$21,261.19 \$33,912.45 \$33,912.45 Sa3,912.45 Sa3,912.45 Sa3,912.91	Public Utility Services (Excl energy)	85,846.40	115,000.00	125,000.00 Based on 2018-2019 Trends
Other Purchased Services 1,798.33 5,197.55 5,000.00 5,000.00 Based on 2018-2019 Trends Supplies 28,106.17 26,991.33 35,000.00 Based on 2018-2019 Trends Total Operation and Maintenance of Plant \$1,221,181.20 \$1,839,029.63 \$1,798.33 Student Transportation (State Mandated) \$436,891.50 \$630,000.00 \$580,000.00 Based on 2018-2019 Trends Student Transportation (State Mandated) \$436,891.50 \$630,000.00 \$580,000.00 Based on 2018-2019 Trends (Budgeted for extra month in FV19 because of late bil) Total Student Transportation (State Mandated) \$436,891.50 \$630,000.00 \$580,000.00 Social Security \$1,322.78 \$76,729.66 \$60,943.04 See Staffing Schedule Group Health & Life Insurance 3,803.79 4,770.78 4,270.78 See Staffing Schedule Social Security 3,103.12 5,869.80 \$12,283.96 \$83,912.45 Total Security \$2,126.119 \$33,912.45 \$33,912.45 \$33,912.45 Social Security \$2,21,261.19 \$33,912.45 \$33,912.45 \$33,912.45 \$33,912.45 <tr< th=""><th>Cleaning Services</th><th>247,527.72</th><th>400,000.00</th><th>400,000.00 Based on 2018-2019 Trends</th></tr<>	Cleaning Services	247,527.72	400,000.00	400,000.00 Based on 2018-2019 Trends
Supplies 28,106.17 26,991.33 35,000.00 Based on 2018-2019 Trends Total Operation and Maintenance of Plant 215,305.16 460,000.00 400,000.00 Based on 2018-2019 Trends Student Transportation (State Mandated) \$1,221,181.20 \$1,339,029.63 \$1,789,952.56 Student Transportation (State Mandated) \$436,891.50 \$630,000.00 \$580,000.00 \$580,000.00 Security \$436,891.50 \$630,000.00 \$580,000.00 \$580,000.00 Security \$41,352.78 \$7,6729.66 \$60,943.04 See Staffing Schedule Group Health & Life Insurance 3,803.79 4,770.78 4,770.78 See Staffing Schedule Dinempt Compensation Tax 566.55 76.73 \$9,17 See Staffing Schedule Unemployment Compensation Tax 566.55 76.73 \$9,17 See Staffing Schedule Total Security \$21,261.19 \$33,912.45 \$33,912.45 \$33,912.45 Social Security \$21,261.19 \$33,912.45 \$33,912.45 \$33,912.45 \$33,912.45 \$33,912.45 \$33,912.45 \$33,912.45 \$33,912.45 \$33,912.45 \$33,912.45	Repairs & Maintenance Servic	215,669.85	258,824.90	205,000.00 Based on 2018-2019 Trends (No \$80,000 Gate Expense in FY20)
Energy (Electric, Gas, and Other Heating Fuels) 215,365,16 460,000.00 400,000.00 Based on 2018-2019 Trends Total Operation and Maintenance of Plant \$ 1,221,181.20 \$ 1,839,029.63 \$ 1,789,952.58 Student Transportation (State Mandated) \$ 436,891.50 \$ 630,000.00 \$ 580,000.00 Student Transportation (State Mandated) \$ 436,891.50 \$ 630,000.00 \$ 580,000.00 Security Regular Salary \$ 41,352.78 \$ 76,729.66 \$ 60,943.04 See Staffing Schedule Group Health & Life Insurance 3,803.79 4,770.78 4,770.78 See Staffing Schedule Social Security 3,103.12 5,566,56 7.73 59.17 Unemployment Compensation Tax 566,76.80 \$ 102,838.96 \$ 83,095.54 Pugl Service Activities (Athletics) \$ 563,01.73 443,300.00 443,300.00 Based on 2018-2019 Trends Student Transportation \$ 21,261.19 \$ 33,912.45 \$ 33,912.45 \$ 33,912.45 S 33,912	Other Purchased Services	1,798.33	5,197.55	5,000.00 Based on 2018-2019 Trends
Total Operation and Maintenance of Plant \$ 1,221,181.20 \$ 1,839,029.63 \$ 1,789,952.58 Student Transportation (State Mandated) Student Transportation (State Mandated) \$ 436,891.50 \$ 630,000.00 \$ 580,000.00 Based on 2018-2019 Trends (Budgeted for extra month in FY19 because of late bill) Total Student Transportation (State Mandated) \$ 436,891.50 \$ 630,000.00 \$ 580,000.00 Security Regular Salary \$ 41,352.78 \$ 76,729.66 \$ 60,943.04 See Staffing Schedule Group Health & Life Insurance 3,803.79 4,770.78 4,770.78 See Staffing Schedule Social Security 3,103.12 5,669.82 4,526.35 See Staffing Schedule Unemployment Compensation Tax 56.65 76.73 59.17 See Staffing Schedule Social Security \$ 102,838.96 \$ 83,085.54 Pupil Service Activities (Athletics) Social Security \$ 21,261.19 \$ 33,912.45 \$ 33,912.45 S 30,912.401 S 30,912.45 S 30,912.45 S 30,912.45 S 30,912.45 S 30,912.45	Supplies	28,106.17	26,991.33	35,000.00 Based on 2018-2019 Trends
Student Transportation (State Mandated) \$ 436,891.50 \$ 630,000.00 \$ 580,000.00 Based on 2018-2019 Trends (Budgeted for extra month in FV19 because of late bill) Total Student Transportation (State Mandated) \$ 436,891.50 \$ 630,000.00 \$ 580,000.00 Security Regular Salary Group Health & Life Insurance 3,803.79 4,770.78 4,770.78 4,770.78 Social Security 3,103.12 5,869.82 4,526.35 Sea Staffing Schedule Unemployment Compensation Tax 56.65 76.73 59.17 Sea Staffing Schedule Voltamployment Compensation Tax 56.65 76.73 59.17 Sea Staffing Schedule Voltamployment Compensation Tax 56.65 76.73 59.17 Sea Staffing Schedule Social Security 3,103.12 5,869.82 4,520.35 Sea Staffing Schedule Volta Security \$ 56,768.80 \$ 102,838.96 \$ 83,085.54 Student Transportation Social Security \$ 21,281.19 \$ 33,912.45 \$ 33,912.45 Based on 2018-2019 Trends Instructional Services \$ 66,001.00 100,000.00 Based on 2018-2019 Trends Student Transportation	Energy (Electric, Gas, and Other Heating Fuels)	215,365.16	460,000.00	400,000.00 Based on 2018-2019 Trends
Student Transportation \$ 436,891.50 \$ 630,000.00 \$ 580,000.00 Based on 2018-2019 Trends (Budgeted for extra month in FY19 because of late bili) Total Student Transportation (State Mandated) \$ 436,891.50 \$ 630,000.00 \$ 580,000.00 Security Regular Salary \$ 41,352.78 \$ 76,729.66 \$ 60,943.04 See Staffing Schedule Group Health & Life Insurance 3,003.79 4,770.78 4,770.78 4,770.78 See Staffing Schedule Social Security 3,103.12 5,869.92 4,526.35 See Staffing Schedule Unemployment Compensation Tax 56.65 76.73 59.17 See Staffing Schedule Social Security \$ 21,261.19 \$ 33,912.45 8 33,085.54 Pupil Service Activities (Athletics) Social Security \$ 21,261.19 \$ 33,912.45 Based on 2018-2019 Trends Student Transportation 28,594.58 100,500.00 100,500.00 Based on 2018-2019 Trends Student Transportation \$ 21,261.19 \$ 33,912.45 \$ 33,912.45 Based on 2018-2019 Trends Student Transportation 28,594.58 100,500.00 100,500.00 Based on 2018-2019 Trends Student Tra	Total Operation and Maintenance of Plant	\$ 1,221,181.20	\$ 1,839,029.63	\$ 1,789,952.58
Total Student Transportation (State Mandated) \$ 436,891.50 \$ 630,000.00 \$ 580,000.00 Security Group Health & Life Insurance 3,803.79 4,770.78 6,0,943.04 See Staffing Schedule Employee Retirement 8,452.46 15,391.97 12,786.20 See Staffing Schedule Social Security 3,103.12 5,869.82 4,526.35 See Staffing Schedule Unemployment Compensation Tax 56.65 76.73 59.17 See Staffing Schedule Total Security \$ 56,768.80 \$ 102,838.96 \$ 83,912.45 Social Security \$ 21,261.19 \$ 33,912.45 \$ 33,912.45 Social Security \$ 21,261.19 \$ 33,912.45 \$ 83,000.00 Student Transportation 26,594.58 100,500.00 100,500.00 Student Transportation 16,858.68 60,000.00 60,000.00 Based on 2018-2019 Trends Supplies 248,914.22 300,000.00 300,000.00 15,000.00 16,050.00 Other Purchased Services 60,051.80 115,000.00 115,000.00 Based on 2018-2019 Trends Supplies 248,914.22 300,000.00 300,000.00 <td>Student Transportation (State Mandated)</td> <td></td> <td></td> <td></td>	Student Transportation (State Mandated)			
Security \$ 41,352.78 \$ 76,729.66 \$ 60,943.04 See staffing Schedule Group Health & Life Insurance 3,803.79 4,770.78 4,770.78 See staffing Schedule Employee Retirement 8,452.46 15,391.97 12,786.20 See staffing Schedule Social Security 3,103.12 5,669.82 4,526.35 See staffing Schedule Unemployment Compensation Tax 56.65 76.73 59.17 See Staffing Schedule Total Security \$ 56,768.80 \$ 102,838.96 \$ 83,085.54 Pupil Service Activities (Athletics) \$ 21,261.19 \$ 33,912.45 \$ 83,012.45 Based on 2018-2019 Trends Student Transportation 26,594.58 100,500.00 100,500.00 Based on 2018-2019 Trends Travel 16,858.68 60,000.00 60,000.00 Based on 2018-2019 Trends Other Purchased Services 60,051.80 115,000.00 115,000.00 Based on 2018-2019 Trends Other Pupil Services 16,072.50 17,500.00 17,500.00 Based on 2018-2019 Trends Other Pupil Services 16,072.50 17,500.00 <	Student Transportation	\$ 436,891.50	\$ 630,000.00	\$ 580,000.00 Based on 2018-2019 Trends (Budgeted for extra month in FY19 because of late bill)
Regular Salary \$ 41,352.78 \$ 76,729.66 \$ 60,943.04 See Staffing Schedule Group Health & Life Insurance 3,803.79 4,770.78 4,770.78 See Staffing Schedule Employee Retirement 8,452.46 15,391.97 12,786.20 See Staffing Schedule Social Security 3,103.12 5,869.82 4,526.35 See Staffing Schedule Unemployment Compensation Tax 56.65 76.73 59.17 See Staffing Schedule Total Security \$ 56,768.80 \$ 102,838.96 \$ 83,085.54 Pupil Service Activities (Athletics) \$ 21,261.19 \$ 33,912.45 \$ 33,912.45 Dased on 2018-2019 Trends Instructional Services 356,301.73 443,300.00 443,300.00 Based on 2018-2019 Trends Student Transportation 26,594.58 100,500.00 100,500.00 Based on 2018-2019 Trends Travel 16,858.68 60,000.00 60,000.00 Based on 2018-2019 Trends Other Purchased Services 60,051.80 115,000.00 115,000.00 Based on 2018-2019 Trends Supplies 248,914.22 300,000.00 300,000.00 Based on 2018-2019 Trends Other Purpil Services 16,072.50 17,703.00<	Total Student Transportation (State Mandated)	\$ 436,891.50	\$ 630,000.00	\$ 580,000.00
Group Health & Life Insurance 3,803.79 4,770.78 4,770.78 4,770.78 See Staffing Schedule Employee Retirement 8,452.46 15,391.97 12,786.20 See Staffing Schedule Social Security 3,103.12 5,869.82 4,526.35 See Staffing Schedule Unemployment Compensation Tax 56.65 76.73 59.17 Total Security \$56,768.80 \$102,838.96 \$83,085.54 Pupil Service Activities (Athletics) \$56,768.80 \$102,838.96 \$33,912.45 \$33,912.45 Based on 2018-2019 Trends Social Security \$21,261.19 \$33,912.45 \$33,912.45 Based on 2018-2019 Trends Instructional Services 356,301.73 443,300.00 443,300.00 Based on 2018-2019 Trends Student Transportation 26,594.58 100,500.00 100,500.00 Based on 2018-2019 Trends Other Purchased Services 60,051.80 115,000.00 115,000.00 Based on 2018-2019 Trends Supplies 248,914.22 300,000.00 300,000.00 Based on 2018-2019 Trends Other Purpil Services 16,072.50 17,500.00 17,500.00	Security			
Employee Retirement 8,452.46 15,391.97 12,786.20 See Staffing Schedule Social Security 3,103.12 5,869.82 4,526.35 See Staffing Schedule Unemployment Compensation Tax 56.65 76.73 59.17 See Staffing Schedule Total Security \$ 56,768.80 \$ 102,838.96 \$ 83,085.54 Pupil Service Activities (Athletics) \$ 21,261.19 \$ 33,912.45 \$ 33,912.45 Based on 2018-2019 Trends Instructional Services 356,301.73 443,300.00 443,300.00 Based on 2018-2019 Trends Student Transportation 26,594.58 100,500.00 100,500.00 Based on 2018-2019 Trends Travel 16,858.68 60,000.00 60,000.00 Based on 2018-2019 Trends Supplies 248,914.22 300,000.00 Based on 2018-2019 Trends Supplies 248,914.22 300,000.00 300,000.00 Based on 2018-2019 Trends Other Purphaservices 16,072.50 17,500.00 17,500.00 Based on 2018-2019 Trends Membership Dues & Fees 21,217.10 35,000.00 35,000.00 Based on 2018-2019 Trends	Regular Salary	\$ 41,352.78	\$ 76,729.66	\$ 60,943.04 See Staffing Schedule
Social Security 3,103.12 5,869.82 4,526.35 See Staffing Schedule Unemployment Compensation Tax 56.65 76.73 59.17 See Staffing Schedule Total Security \$ 56,768.80 \$ 102,838.96 \$ 83,085.54 Pupil Service Activities (Athletics) \$ 21,261.19 \$ 33,912.45 \$ 33,912.45 Based on 2018-2019 Trends Social Security \$ 21,261.19 \$ 33,912.45 \$ 33,912.45 Based on 2018-2019 Trends Instructional Services 356,301.73 443,300.00 443,300.00 Based on 2018-2019 Trends Student Transportation 26,594.58 100,500.00 100,500.00 Based on 2018-2019 Trends Travel 16,858.68 60,000.00 60,000.00 Based on 2018-2019 Trends Supplies 248,914.22 300,000.00 300,000.00 Based on 2018-2019 Trends Other Pupil Services 16,072.50 17,500.00 17,500.00 Based on 2018-2019 Trends Membership Dues & Fees 21,217.10 35,000.00 35,000.00 Based on 2018-2019 Trends Liability Insurance 17,743.00 17,743.00	Group Health & Life Insurance	3,803.79	4,770.78	4,770.78 See Staffing Schedule
Unemployment Compensation Tax 56.65 76.73 59.17 See Staffing Schedule Total Security \$ 56,768.80 \$ 102,838.96 \$ 83,085.54 Pupil Service Activities (Athletics) \$ 21,261.19 \$ 33,912.45 \$ 33,912.45 Based on 2018-2019 Trends Social Security \$ 21,261.19 \$ 33,912.45 \$ 33,912.45 Based on 2018-2019 Trends Instructional Services 356,301.73 443,300.00 443,300.00 Based on 2018-2019 Trends Student Transportation 26,594.58 100,500.00 100,500.00 Based on 2018-2019 Trends Other Purchased Services 60,051.80 115,000.00 115,000.00 Based on 2018-2019 Trends Supplies 248,914.22 300,000.00 300,000.00 Based on 2018-2019 Trends Other Pupil Services 16,072.50 17,500.00 17,500.00 Based on 2018-2019 Trends Liability Insurance 17,743.00 17,743.00 18,630.15 Assumes 5% Increase Total Pupil Service Activities (Athletics) \$ 785,014.80 \$ 1,122,955.45 \$ 1,123,842.60 Total Pupil Service Activities (Athletics) \$ 785,0	Employee Retirement	8,452.46	15,391.97	12,786.20 See Staffing Schedule
Total Security \$ 56,768.80 \$ 102,838.96 \$ 83,085.54 Pupil Service Activities (Athletics) Social Security \$ 21,261.19 \$ 33,912.45 \$ 33,912.45 Based on 2018-2019 Trends Instructional Services 356,301.73 443,300.00 443,300.00 Based on 2018-2019 Trends Student Transportation 26,594.58 100,500.00 100,500.00 Based on 2018-2019 Trends Travel 16,858.68 60,000.00 60,000.00 Based on 2018-2019 Trends Other Purchased Services 60,051.80 115,000.00 115,000.00 Based on 2018-2019 Trends Supplies 248,914.22 300,000.00 Based on 2018-2019 Trends 16,072.50 17,500.00 115,000.00 Based on 2018-2019 Trends Other Pupil Services 16,072.50 17,500.00 100,000.00 Based on 2018-2019 Trends 12,217.10 35,000.00 35,000.00 Based on 2018-2019 Trends 12,217.10 13,000.00 13,600.00 13,600.00 13,600.00 12,82.01 14,217.10 12,82.60 11,743.00 17,743.00 18,630.15 Assumes 5% Increase Liability Insura	Social Security	3,103.12	5,869.82	4,526.35 See Staffing Schedule
Pupil Service Activities (Athletics) Social Security \$ 21,261.19 \$ 33,912.45 \$ 33,912.45 Based on 2018-2019 Trends Instructional Services 356,301.73 443,300.00 443,300.00 Based on 2018-2019 Trends Student Transportation 26,594.58 100,500.00 100,500.00 Based on 2018-2019 Trends Travel 16,858.68 60,000.00 60,000.00 Based on 2018-2019 Trends Other Purchased Services 60,051.80 115,000.00 115,000.00 Based on 2018-2019 Trends Supplies 248,914.22 300,000.00 300,000.00 Based on 2018-2019 Trends Other Pupil Services 16,072.50 17,500.00 115,000.00 Based on 2018-2019 Trends Membership Dues & Fees 21,217.10 35,000.00 300,000.00 Based on 2018-2019 Trends Liability Insurance 17,743.00 17,743.00 17,500.00 Based on 2018-2019 Trends Total Pupil Service Activities (Athletics) \$ 785,014.80 \$ 1,122,955.45 \$ 1,123,842.60 TOTAL EXPENSE \$ 11,053,357.72 \$ 17,336,423.01 \$ 18,184,278.66	Unemployment Compensation Tax	56.65	76.73	59.17 See Staffing Schedule
Social Security \$ 21,261.19 \$ 33,912.45 \$ 33,912.45 Based on 2018-2019 Trends Instructional Services 356,301.73 443,300.00 Based on 2018-2019 Trends Student Transportation 26,594.58 100,500.00 Based on 2018-2019 Trends Travel 16,858.68 60,000.00 60,000.00 Based on 2018-2019 Trends Other Purchased Services 60,051.80 115,000.00 115,000.00 Based on 2018-2019 Trends Supplies 248,914.22 300,000.00 Based on 2018-2019 Trends Other Pupil Services 16,072.50 17,500.00 115,000.00 Based on 2018-2019 Trends Membership Dues & Fees 21,217.10 35,000.00 35,000.00 Based on 2018-2019 Trends Liability Insurance 17,743.00 17,743.00 17,500.00 Based on 2018-2019 Trends Total Pupil Service Activities (Athletics) \$785,014.80 \$1,122,955.45 \$1,123,842.60 TOTAL EXPENSE \$11,053,357.72 \$17,336,423.01 \$18,184,278.66	Total Security	\$ 56,768.80	\$ 102,838.96	\$ 83,085.54
Instructional Services 356,301.73 443,300.00 443,300.00 Based on 2018-2019 Trends Student Transportation 26,594.58 100,500.00 Based on 2018-2019 Trends Travel 16,858.68 60,000.00 60,000.00 Based on 2018-2019 Trends Other Purchased Services 60,051.80 115,000.00 115,000.00 Based on 2018-2019 Trends Supplies 248,914.22 300,000.00 300,000.00 Based on 2018-2019 Trends Other Pupil Services 16,072.50 17,500.00 17,500.00 Based on 2018-2019 Trends Membership Dues & Fees 21,217.10 35,000.00 35,000.00 Based on 2018-2019 Trends Liability Insurance 17,743.00 17,743.00 17,500.00 Based on 2018-2019 Trends Total Pupil Service Activities (Athletics) \$785,014.80 \$1,122,955.45 \$1,123,842.60 TOTAL EXPENSE \$11,053,357.72 \$17,336,423.01 \$18,184,278.66	Pupil Service Activities (Athletics)			
Student Transportation 26,594.58 100,500.00 Based on 2018-2019 Trends Travel 16,858.68 60,000.00 60,000.00 Based on 2018-2019 Trends Other Purchased Services 60,051.80 115,000.00 115,000.00 Based on 2018-2019 Trends Supplies 248,914.22 300,000.00 300,000.00 Based on 2018-2019 Trends Other Pupil Services 16,072.50 17,500.00 17,500.00 Based on 2018-2019 Trends Membership Dues & Fees 21,217.10 35,000.00 35,000.00 Based on 2018-2019 Trends Liability Insurance 17,743.00 17,743.00 17,500.00 Based on 2018-2019 Trends Total Pupil Service Activities (Athletics) \$785,014.80 \$1,122,955.45 \$1,123,842.60 TOTAL EXPENSE \$11,053,357.72 \$17,336,423.01 \$18,184,278.66	Social Security	\$ 21,261.19	\$ 33,912.45	\$ 33,912.45 Based on 2018-2019 Trends
Travel 16,858.68 60,000.00 60,000.00 Based on 2018-2019 Trends Other Purchased Services 60,051.80 115,000.00 115,000.00 Based on 2018-2019 Trends Supplies 248,914.22 300,000.00 300,000.00 Based on 2018-2019 Trends Other Pupil Services 16,072.50 17,500.00 17,500.00 Based on 2018-2019 Trends Membership Dues & Fees 21,217.10 35,000.00 35,000.00 Based on 2018-2019 Trends Liability Insurance 17,743.00 17,743.00 18,630.15 Assumes 5% Increase Total Pupil Service Activities (Athletics) \$785,014.80 \$11,22,955.45 \$1,123,842.60 TOTAL EXPENSE \$11,053,357.72 \$17,336,423.01 \$18,184,278.66	Instructional Services	356,301.73	443,300.00	443,300.00 Based on 2018-2019 Trends
Other Purchased Services 60,051.80 115,000.00 Based on 2018-2019 Trends Supplies 248,914.22 300,000.00 Based on 2018-2019 Trends Other Pupil Services 16,072.50 17,500.00 17,500.00 Based on 2018-2019 Trends Membership Dues & Fees 21,217.10 35,000.00 35,000.00 Based on 2018-2019 Trends Liability Insurance 17,743.00 17,743.00 18,630.15 Assumes 5% Increase Total Pupil Service Activities (Athletics) \$785,014.80 \$1,122,955.45 \$1,123,842.60 \$11,053,357.72 \$17,336,423.01 \$18,184,278.66 \$18,184,278.66	Student Transportation	26,594.58	100,500.00	100,500.00 Based on 2018-2019 Trends
Supplies 248,914.22 300,000.00 300,000.00 Based on 2018-2019 Trends Other Pupil Services 16,072.50 17,500.00 17,500.00 Based on 2018-2019 Trends Membership Dues & Fees 21,217.10 35,000.00 35,000.00 Based on 2018-2019 Trends Liability Insurance 17,743.00 17,743.00 18,630.15 Assumes 5% Increase Total Pupil Service Activities (Athletics) \$785,014.80 \$1,122,955.45 \$1,123,842.60 TOTAL EXPENSE \$11,053,357.72 \$17,336,423.01 \$18,184,278.66	Travel	16,858.68	60,000.00	60,000.00 Based on 2018-2019 Trends
Other Pupil Services 16,072.50 17,500.00 17,500.00 Based on 2018-2019 Trends Membership Dues & Fees 21,217.10 35,000.00 35,000.00 Based on 2018-2019 Trends Liability Insurance 17,743.00 17,743.00 18,630.15 Assumes 5% Increase Total Pupil Service Activities (Athletics) \$785,014.80 \$1,122,955.45 \$1,123,842.60 TOTAL EXPENSE \$11,053,357.72 \$17,336,423.01 \$18,184,278.66	Other Purchased Services	60,051.80	115,000.00	115,000.00 Based on 2018-2019 Trends
Membership Dues & Fees 21,217.10 35,000.00 35,000.00 Based on 2018-2019 Trends Liability Insurance 17,743.00 17,743.00 18,630.15 Assumes 5% Increase Total Pupil Service Activities (Athletics) \$785,014.80 \$1,122,955.45 \$1,123,842.60 TOTAL EXPENSE \$11,053,357.72 \$17,336,423.01 \$18,184,278.66	Supplies	248,914.22	300,000.00	300,000.00 Based on 2018-2019 Trends
Liability Insurance 17,743.00 17,743.00 18,630.15 Assumes 5% Increase Total Pupil Service Activities (Athletics) \$ 785,014.80 \$ 1,122,955.45 \$ 1,123,842.60 TOTAL EXPENSE \$ 11,053,357.72 \$ 17,336,423.01 \$ 18,184,278.66	Other Pupil Services	16,072.50	17,500.00	17,500.00 Based on 2018-2019 Trends
Total Pupil Service Activities (Athletics) \$ 785,014.80 \$ 1,122,955.45 \$ 1,123,842.60 TOTAL EXPENSE \$ 11,053,357.72 \$ 17,336,423.01 \$ 18,184,278.66	Membership Dues & Fees	21,217.10	35,000.00	35,000.00 Based on 2018-2019 Trends
TOTAL EXPENSE \$ 11,053,357.72 \$ 17,336,423.01 \$ 18,184,278.66	Liability Insurance	17,743.00	17,743.00	18,630.15 Assumes 5% Increase
	Total Pupil Service Activities (Athletics)	\$ 785,014.80	\$ 1,122,955.45	\$ 1,123,842.60
Total Net Income \$ 953,108.56 \$ 684,991.08 \$ 380,239.53	TOTAL EXPENSE	\$ 11,053,357.72	\$ 17,336,423.01	\$ 18,184,278.66
	Total Net Income	\$ 953,108.56	\$ 684,991.08	\$ 380,239.53