

James Island Charter High School  
**Statement of Revenues and Expenses**  
 FY 20 Budget Draft (2nd Reading)

	Year To Date			Budgeting Notes
	3/31/2019	FY - 19	FY - 20	
	Actual YTD	Revised Budget	Budget Draft	
<b>REVENUE</b>				
<b>Revenue from Local Sources</b>				
<b>Earnings on Investments</b>				
Interest Income	\$ 24,964.46	\$ 28,600.00	\$ 14,400.00	Based on 2018-2019 Trends
Gain/Loss on Investment (Unrealized)	53,539.65	68,500.00	60,000.00	Based on 2018-2019 Trends
<b>Total Earnings on Investments</b>	<b>\$ 78,504.11</b>	<b>\$ 97,100.00</b>	<b>\$ 74,400.00</b>	
<b>Vending</b>				
Coastal Cantina	\$ 1,813.12	\$ 3,000.00	\$ 3,000.00	Based on 2018-2019 Trends
Coca-Cola Vending	3,841.72	3,841.72	0.00	Based on 2018-2019 Trends
Pepsi Vending	1,544.64	8,158.28	10,000.00	Based on 2018-2019 Trends
<b>Total Vending</b>	<b>\$ 7,199.48</b>	<b>\$ 15,000.00</b>	<b>\$ 13,000.00</b>	
<b>Pupil Activities</b>				
Student Fees	\$ 194,908.50	\$ 190,000.00	\$ 190,000.00	Based on 2018-2019 Trends
Other Pupil Income	247,978.82	350,000.00	350,000.00	Based on 2018-2019 Trends
<b>Total Pupil Activities</b>	<b>\$ 442,887.32</b>	<b>\$ 540,000.00</b>	<b>\$ 540,000.00</b>	
<b>Other Revenue from Local Sources</b>				
Rentals	\$ 27,184.00	\$ 28,000.00	\$ 28,000.00	Based on 2018-2019 Trends
Contributions and Donations	11,644.02	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	5,984.41	30,000.00	15,000.00	Based on 2018-2019 Trends
<b>Total Other Revenue from Local Sources</b>	<b>\$ 66,130.53</b>	<b>\$ 118,000.00</b>	<b>\$ 103,000.00</b>	
<b>Total Revenue from Local Sources</b>	<b>\$ 594,721.44</b>	<b>\$ 770,100.00</b>	<b>\$ 730,400.00</b>	
<b>Revenue from State Sources</b>				
<b>Restricted State Funding</b>				
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
<b>Total Restricted State Funding</b>	<b>\$ 37,680.00</b>	<b>\$ 125,631.00</b>	<b>\$ 125,631.00</b>	
<b>Unrestricted State Funding</b>				
Cornerstone Medicaid Nurses	4,137.75	4,137.75	0.00	Based on 2018-2019 Trends
<b>Total Unrestricted State Funding</b>	<b>4,137.75</b>	<b>4,137.75</b>	<b>0.00</b>	
<b>Education Finance Act (EFA)</b>	<b>\$ 12,174,464.58</b>	<b>\$ 16,280,565.33</b>	<b>\$ 16,521,492.75</b>	Based on 1520 ADM with 2% increase to "per pupil amount"

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	3/31/2019	FY - 19	FY - 20	
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<b>Education Improvement Act</b>				
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	394,854.00	Based on 2018-2019 Trends
EIA Revenue - Teacher Salary Fringe	55,793.00	111,586.00	111,586.00	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
<b>Total Education Improvement Act</b>	<b>\$ 499,209.81</b>	<b>\$ 833,557.31</b>	<b>\$ 833,558.31</b>	
<b>Total Revenue from State Sources</b>	<b>\$ 12,715,492.14</b>	<b>\$ 17,243,891.39</b>	<b>\$ 17,480,682.06</b>	
<b>Revenue from Federal Sources</b>				
<b>Occupational Education</b>				
Perkins Aid, Title I	26,626.27	26,626.27	26,626.27	Based on 2018-2019 Trends
<b>Total Occupational Education</b>	<b>26,626.27</b>	<b>26,626.27</b>	<b>26,626.27</b>	
<b>Programs for Children with Disabilities</b>				
IDEA Revenue	\$ 208,876.55	\$ 208,876.55	\$ 208,876.55	Based on 2018-2019 Trends
<b>Total Programs for Children with Disabilities</b>	<b>\$ 208,876.55</b>	<b>\$ 208,876.55</b>	<b>\$ 208,876.55</b>	
<b>Other Federal Sources</b>				
JROTC	\$ 34,414.90	\$ 62,014.00	\$ 62,014.00	Based on 2018-2019 Trends
<b>Total Other Federal Sources</b>	<b>\$ 34,414.90</b>	<b>\$ 62,014.00</b>	<b>\$ 62,014.00</b>	
<b>Total Revenue from Federal Sources</b>	<b>\$ 269,917.72</b>	<b>\$ 297,516.82</b>	<b>\$ 297,516.82</b>	
<b>TOTAL REVENUE</b>	<b>\$ 13,580,131.30</b>	<b>\$ 18,311,508.21</b>	<b>\$ 18,508,598.88</b>	
<b>EXPENSE</b>				
<b>High School Programs</b>				
Regular Salary	\$ 2,996,469.67	\$ 4,095,119.22	\$ 4,522,670.73	See Staffing Schedule
Assistants and Clerical	66,034.69	110,095.20	84,482.06	See Staffing Schedule
Substitute/Temporary Salary	123,156.01	177,000.00	160,000.00	Based on 2018-2019 Trends
Overtime Salary	150.51	225.76	1,000.00	Based on 2018-2019 Trends
Group Health & Life Insurance	308,062.88	431,194.60	445,225.15	See Staffing Schedule
Employee Retirement	659,078.95	903,174.39	995,605.72	See Staffing Schedule
Social Security	228,352.65	319,644.24	352,447.19	See Staffing Schedule
Unemployment Compensation Tax	2,576.03	4,176.78	4,602.18	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	1,948.44	8,849.02	8,500.00	Based on 2018-2019 Trends
Printing & Binding	15,827.98	21,225.52	21,225.52	Based on 2018-2019 Trends

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	3/31/2019	FY - 19	FY - 20	
	Actual YTD	Revised Budget	Budget Draft	
Early College Students	49,571.46	100,000.00	150,000.00	Based on 2018-2019 Trends
Other Purchased Services	29,945.70	55,600.76	55,600.76	Based on 2018-2019 Trends
Supplies	163,461.90	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	27,597.65	50,000.00	50,000.00	Based on 2018-2019 Trends
Technology Equipment	325,511.26	468,669.00	507,200.00	Based on Technology Budget Initiatives
<b>Total High School Programs</b>	<b>\$ 5,091,557.19</b>	<b>\$ 7,125,257.04</b>	<b>\$ 7,744,759.30</b>	
<b>Vocational Programs</b>				
Regular Salary	\$ 663,450.17	\$ 977,712.00	\$ 885,661.00	See Staffing Schedule
Group Health & Life Insurance	88,557.00	114,963.88	\$ 98,902.78	See Staffing Schedule
Employee Retirement	137,901.35	201,506.44	\$ 191,391.34	See Staffing Schedule
Social Security	48,747.84	74,794.97	\$ 67,753.07	See Staffing Schedule
Unemployment Compensation Tax	480.08	888.35	\$ 769.60	See Staffing Schedule
Travel	10,788.93	18,496.53	18,500.00	Based on 2018-2019 Trends
Other Purchased Services	95.00	758.05	0.00	Based on 2018-2019 Trends
Supplies	56,332.77	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	7,500.90	10,107.39	10,107.39	Based on 2018-2019 Trends
Membership Dues & Fees	5,643.30	6,000.00	7,000.00	Based on 2018-2019 Trends
<b>Total Vocational Programs</b>	<b>\$ 1,021,032.40</b>	<b>\$ 1,530,227.61</b>	<b>\$ 1,405,085.17</b>	
<b>Physical Education</b>				
Regular Salary	\$ 295,257.81	\$ 395,337.00	\$ 424,420.89	See Staffing Schedule
Group Health & Life Insurance	32,459.84	49,593.32	49,593.32	See Staffing Schedule
Employee Retirement	68,778.07	94,478.96	91,717.35	See Staffing Schedule
Social Security	22,237.12	30,243.28	32,468.20	See Staffing Schedule
Unemployment Compensation Tax	220.58	374.40	374.40	See Staffing Schedule
Supplies	764.50	2,500.00	0.00	Based on 2018-2019 Trends
<b>Total PE</b>	<b>\$ 419,717.92</b>	<b>\$ 572,526.96</b>	<b>\$ 598,574.16</b>	
<b>Educable Mentally Handicapped</b>				
Regular Salary	\$ 58,716.76	\$ 79,882.00	\$ 82,749.00	See Staffing Schedule
Assistants and Clerical	107,870.16	133,623.20	163,803.10	See Staffing Schedule
Overtime Salary	348.10	580.16	1,000.00	Based on 2018-2019 Trends
Group Health & Life Insurance	19,661.46	35,561.74	40,332.52	See Staffing Schedule
Employee Retirement	33,881.42	44,003.42	53,279.91	See Staffing Schedule
Social Security	12,168.22	16,333.15	18,861.24	See Staffing Schedule
Unemployment Compensation Tax	114.26	198.01	198.01	See Staffing Schedule
<b>Total Educable Mentally Handicapped</b>	<b>\$ 232,760.38</b>	<b>\$ 310,181.68</b>	<b>\$ 360,223.78</b>	

	Year To Date			Budgeting Notes
	3/31/2019	FY - 19	FY - 20	
	Actual YTD	Revised Budget	Budget Draft	
<b>Trainable Mentally Handicapped</b>				
Regular Salary	\$ 52,281.10	\$ 73,829.64	\$ 75,249.00	See Staffing Schedule
Group Health & Life Insurance	3,457.73	4,770.78	4,770.78	See Staffing Schedule
Employee Retirement	12,872.15	15,216.29	16,261.31	See Staffing Schedule
Social Security	4,146.24	5,647.97	5,756.55	See Staffing Schedule
Unemployment Compensation Tax	39.45	69.43	69.43	See Staffing Schedule
<b>Total Trainable Mentally Handicapped</b>	<b>\$ 72,796.67</b>	<b>\$ 99,534.11</b>	<b>\$ 102,107.07</b>	
<b>Speech Handicapped</b>				
Other Professional/Tech Services	\$ 28,605.00	\$ 31,818.54	\$ 50,000.00	Based on 2018-2019 Trends
Supplies	0.00	1,500.00	0.00	Based on 2018-2019 Trends
<b>Total Speech Handicapped</b>	<b>\$ 28,605.00</b>	<b>\$ 33,318.54</b>	<b>\$ 50,000.00</b>	
<b>Learning Disabilities</b>				
Regular Salary	\$ 372,319.48	\$ 485,536.83	\$ 650,161.43	See Staffing Schedule
Group Health & Life Insurance	51,133.15	63,330.68	88,933.35	See Staffing Schedule
Employee Retirement	76,262.16	100,069.14	140,499.89	See Staffing Schedule
Social Security	26,756.21	37,143.57	49,737.35	See Staffing Schedule
Unemployment Compensation Tax	277.81	459.93	583.43	See Staffing Schedule
Other Purchased Services	11,775.00	12,619.20	12,500.00	Based on 2018-2019 Trends
<b>Total Learning Disabilities</b>	<b>\$ 538,523.81</b>	<b>\$ 699,159.35</b>	<b>\$ 942,415.44</b>	
<b>Internat'l Bacc and Advanced Placement</b>				
Travel	\$ 27,528.79	\$ 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	8,592.69	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
<b>Total I.B. and A.P.</b>	<b>\$ 80,734.97</b>	<b>\$ 97,175.00</b>	<b>\$ 97,175.00</b>	
<b>Homebound and ESOL</b>				
Instructional Services	\$ 8,207.50	\$ 11,517.93	\$ 11,500.00	Based on 2018-2019 Trends
<b>Total Homebound and ESOL</b>	<b>\$ 8,207.50</b>	<b>\$ 11,517.93</b>	<b>\$ 11,500.00</b>	
<b>Limited English Proficiency</b>				
Regular Salary	\$ 10,526.01	\$ 14,293.94	\$ 16,067.82	See Staffing Schedule
Group Health & Life Insurance	428.97	1,424.50	1,424.50	See Staffing Schedule
Employee Retirement	2,201.89	3,129.32	3,472.26	See Staffing Schedule
Social Security	818.41	1,193.39	1,229.19	See Staffing Schedule
Unemployment Compensation Tax	12.78	14.29	14.29	See Staffing Schedule
<b>Total Limited English Proficiency</b>	<b>\$ 13,988.06</b>	<b>\$ 20,055.44</b>	<b>\$ 22,208.05</b>	
<b>High School Summer School</b>				

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	3/31/2019	FY - 19	FY - 20	
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Regular Salary	\$ 5,272.50	\$ 24,400.00	\$ 24,400.00	Based on 2018-2019 Trends
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
<b>Total HS Summer School</b>	<b>\$ 11,956.31</b>	<b>\$ 52,072.00</b>	<b>\$ 52,072.00</b>	
<b>Guidance Services</b>				
Regular Salary	\$ 502,063.17	\$ 652,140.06	\$ 641,796.98	See Staffing Schedule
Overtime Salary	2,318.12	3,863.53	4,000.00	Based on 2018-2019 Trends
Group Health & Life Insurance	38,768.28	56,648.48	57,500.07	See Staffing Schedule
Employee Retirement	106,763.57	138,406.07	138,692.33	See Staffing Schedule
Social Security	37,672.86	49,888.71	49,097.47	See Staffing Schedule
Unemployment Compensation Tax	385.17	607.61	590.21	See Staffing Schedule
Supplies	1,438.46	6,171.59	6,200.00	Based on 2018-2019 Trends
<b>Total Guidance Services</b>	<b>\$ 689,409.63</b>	<b>\$ 907,726.05</b>	<b>\$ 897,877.06</b>	
<b>Health Services</b>				
Regular Salary	\$ 75,694.74	\$ 115,337.60	\$ 116,490.98	See Staffing Schedule
Group Health & Life Insurance	2,671.04	4,661.28	9,541.56	See Staffing Schedule
Employee Retirement	15,488.40	23,771.08	25,173.70	See Staffing Schedule
Social Security	6,146.23	8,823.33	8,911.56	See Staffing Schedule
Unemployment Compensation Tax	58.29	113.09	113.09	See Staffing Schedule
Supplies	1,464.46	1,589.96	2,500.00	Based on 2018-2019 Trends
<b>Total Health Services</b>	<b>\$ 101,523.16</b>	<b>\$ 154,296.34</b>	<b>\$ 162,730.88</b>	
<b>Library and Media Services</b>				
Regular Salary	\$ 87,804.74	\$ 126,118.79	\$ 133,597.00	See Staffing Schedule
Group Health & Life Insurance	3,453.09	4,770.78	4,770.78	See Staffing Schedule
Employee Retirement	17,973.74	25,993.08	28,870.31	See Staffing Schedule
Social Security	6,712.13	9,648.09	10,220.17	See Staffing Schedule
Unemployment Compensation Tax	64.00	112.40	112.40	See Staffing Schedule
Instructional Services	3,000.00	5,200.00	5,200.00	Based on 2018-2019 Trends
Supplies	7,403.86	8,000.00	8,000.00	Based on 2018-2019 Trends
Library Books & Materials	16,024.12	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
<b>Total Library and Media Services</b>	<b>\$ 142,435.68</b>	<b>\$ 203,693.14</b>	<b>\$ 214,620.66</b>	
<b>Staff Training</b>				
Instructional Programs Improvement Services	\$ 74,568.78	\$ 105,000.00	\$ 105,000.00	Based on 2018-2019 Trends
<b>Total Staff Training</b>	<b>\$ 74,568.78</b>	<b>\$ 105,000.00</b>	<b>\$ 105,000.00</b>	

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<b>Board</b>				
Audit Services	\$ 12,775.00	\$ 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
<b>Total Board</b>	<b>\$ 29,534.10</b>	<b>\$ 54,179.10</b>	<b>\$ 52,600.00</b>	
<b>School Administration</b>				
Regular Salary	\$ 91,644.40	\$ 128,436.00	\$ 130,772.38	See Staffing Schedule
Principal and Asst Principals	357,161.14	476,428.42	470,839.49	See Staffing Schedule
Assistants and Clerical	228,172.12	325,744.86	331,817.53	See Staffing Schedule
Overtime Salary	3,178.49	4,994.77	6,000.00	Based on 2018-2019 Trends
Group Health & Life Insurance	81,334.56	124,766.52	119,995.74	See Staffing Schedule
Employee Retirement	139,879.69	191,798.57	201,714.09	See Staffing Schedule
Social Security	49,839.58	71,191.61	71,407.35	See Staffing Schedule
Unemployment Compensation Tax	530.07	992.17	908.36	See Staffing Schedule
Instructional Services	0.00	500.00	500.00	Based on 2018-2019 Trends
Travel	9,570.38	17,500.00	17,500.00	Based on 2018-2019 Trends
Communication	12,309.04	20,814.22	21,000.00	Based on 2018-2019 Trends
Other Purchased Services	48,732.10	54,803.39	60,000.00	Based on 2018-2019 Trends
Supplies	61,952.41	72,696.48	80,000.00	Based on 2018-2019 Trends
Instructional Equipment	1,449.90	4,514.59	5,000.00	Based on 2018-2019 Trends
Technology Equipment	4,463.35	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
<b>Total School Administration</b>	<b>\$ 1,109,312.23</b>	<b>\$ 1,603,080.69</b>	<b>\$ 1,648,204.93</b>	
<b>Fiscal Services</b>				
Regular Salary	\$ 41,818.30	\$ 55,468.80	\$ 57,070.66	See Staffing Schedule
Overtime Salary	1,173.70	1,844.38	2,000.00	Based on 2018-2019 Trends
Group Health & Life Insurance	3,588.89	4,770.78	4,770.78	See Staffing Schedule
Employee Retirement	8,844.17	11,432.12	12,332.97	See Staffing Schedule
Social Security	3,208.16	4,243.36	4,365.91	See Staffing Schedule
Unemployment Compensation Tax	34.70	53.34	53.34	See Staffing Schedule
Management Services	128,359.15	185,000.00	185,000.00	Based on 2018-2019 Trends
Other Fees and Charges	12,879.97	16,500.00	13,000.00	Based on 2018-2019 Trends
<b>Total Fiscal Services</b>	<b>\$ 199,907.04</b>	<b>\$ 279,312.78</b>	<b>\$ 278,593.65</b>	
<b>Operation and Maintenance of Plant</b>				
Regular Salary	\$ 233,993.93	\$ 303,649.92	\$ 308,917.99	See Staffing Schedule
Overtime Salary	9,589.74	12,592.53	15,000.00	Based on 2018-2019 Trends
Group Health & Life Insurance	28,076.73	33,279.43	38,050.21	See Staffing Schedule

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Employee Retirement	49,561.80	65,177.57	66,757.18	See Staffing Schedule
Social Security	17,863.18	24,192.55	23,632.23	See Staffing Schedule
Unemployment Compensation Tax	298.44	405.22	294.99	See Staffing Schedule
Property Services	134,468.38	160,000.00	160,000.00	Based on 2018-2019 Trends
Public Utility Services (Excl energy)	94,768.89	115,000.00	125,000.00	Based on 2018-2019 Trends
Cleaning Services	278,471.73	400,000.00	400,000.00	Based on 2018-2019 Trends
Repairs & Maintenance Serv	222,715.08	258,824.90	205,000.00	Based on 2018-2019 Trends (No \$80,000 Gate Expense in FY20)
Other Purchased Services	1,798.33	5,197.55	5,000.00	Based on 2018-2019 Trends
Supplies	27,864.97	26,991.33	35,000.00	Based on 2018-2019 Trends
Energy (Electric, Gas, and Other Heating Fuels)	226,289.90	460,000.00	400,000.00	Based on 2018-2019 Trends
<b>Total Operation and Maintenance of Plant</b>	<b>\$ 1,325,761.10</b>	<b>\$ 1,865,311.00</b>	<b>\$ 1,782,652.60</b>	
<b>Student Transportation (State Mandated)</b>				
Student Transportation	\$ 499,671.09	\$ 630,000.00	\$ 600,000.00	Based on 2018-2019 Trends (Budgeted for extra month in FY19 because of late bill)
<b>Total Student Transportation (State Mandated)</b>	<b>\$ 499,671.09</b>	<b>\$ 630,000.00</b>	<b>\$ 600,000.00</b>	
<b>Security</b>				
Regular Salary	\$ 47,252.85	\$ 76,729.66	\$ 61,821.70	See Staffing Schedule
Group Health & Life Insurance	4,492.11	6,407.97	4,770.78	See Staffing Schedule
Employee Retirement	9,664.07	15,813.98	13,359.67	See Staffing Schedule
Social Security	3,542.42	5,869.82	4,729.36	See Staffing Schedule
Unemployment Compensation Tax	57.45	76.73	61.82	See Staffing Schedule
<b>Total Security</b>	<b>\$ 65,008.90</b>	<b>\$ 104,898.16</b>	<b>\$ 84,743.33</b>	
<b>Pupil Service Activities (Athletics)</b>				
Social Security	\$ 23,356.73	\$ 33,912.45	\$ 33,912.45	Based on 2018-2019 Trends
Instructional Services	383,834.16	443,300.00	443,300.00	Based on 2018-2019 Trends
Student Transportation	37,123.14	100,500.00	100,500.00	Based on 2018-2019 Trends
Travel	20,799.17	60,000.00	60,000.00	Based on 2018-2019 Trends
Other Purchased Services	77,335.61	115,000.00	115,000.00	Based on 2018-2019 Trends
Supplies	274,443.47	300,000.00	300,000.00	Based on 2018-2019 Trends
Other Pupil Services	16,647.50	17,500.00	17,500.00	Based on 2018-2019 Trends
Membership Dues & Fees	22,152.10	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
<b>Total Pupil Service Activities (Athletics)</b>	<b>\$ 873,434.88</b>	<b>\$ 1,122,955.45</b>	<b>\$ 1,123,842.60</b>	
<b>TOTAL EXPENSE</b>	<b>\$ 12,630,446.80</b>	<b>\$ 17,581,478.37</b>	<b>\$ 18,336,985.68</b>	
<b>Total Net Income</b>	<b>\$ 949,684.50</b>	<b>\$ 730,029.84</b>	<b>\$ 171,613.20</b>	