

2018-19 Construction		Projected Totals
Revenues:		\$21,172
Expenditures:		\$44,109
<b>Net Resource</b>		<b>-\$22,937</b>

2018-19 Pre-K		YTD	Projected Totals
Total Revenues		\$19,750	\$36,850
Expenditures:		\$16,111	\$36,519
<b>Net Resource</b>		<b>\$3,639</b>	<b>\$331</b>

2018-19 Nursing		Projected Totals
Revenues:		\$17,500
Expenditures:		\$25,000
<b>Net Resource</b>		<b>-\$7,500</b>

2018-19 GEAR UP		YTD	Projected Totals
Revenues:		\$42,816	\$105,946
Expenditures:		\$50,141	\$107,206
<b>Net Resource</b>		<b>-\$7,325</b>	<b>-\$1,260</b>

2018-19 After School		Projected Total
Expenditures:	Elem	\$16,024
	MS	\$12,139
	HS	\$12,224

2016-19 PLTW		Total to Date	Projected Totals
Revenues:		\$75,000	\$75,000
Expenditures:		\$101,405	\$102,339
<b>Net Resource</b>		<b>-\$26,405</b>	<b>-\$27,339</b>

**\*After School is paid out of LAP funding**

Other Programs:	Est. Annual Costs
College in the HS 17-18 Costs	\$12,945
AP/CHS Teachers Training	\$8,400
Drama	\$2,931
Swing Choir	\$4,191

PLTW	Supplies	Part. Fee	Total
Grant has ended.	ELEM. \$5,985	\$750	\$6,735
Estimated annual costs moving forward.	MS \$978	\$750	\$1,728
MS/HS will be CTE.	HS \$3,750	\$5,000	\$8,750
	\$10,713	\$6,500	<b>\$17,213</b>

Average Estimates	
Full-time Teacher	\$96,780
School Year Classified	\$44,775
Year Round Employee	\$57,532