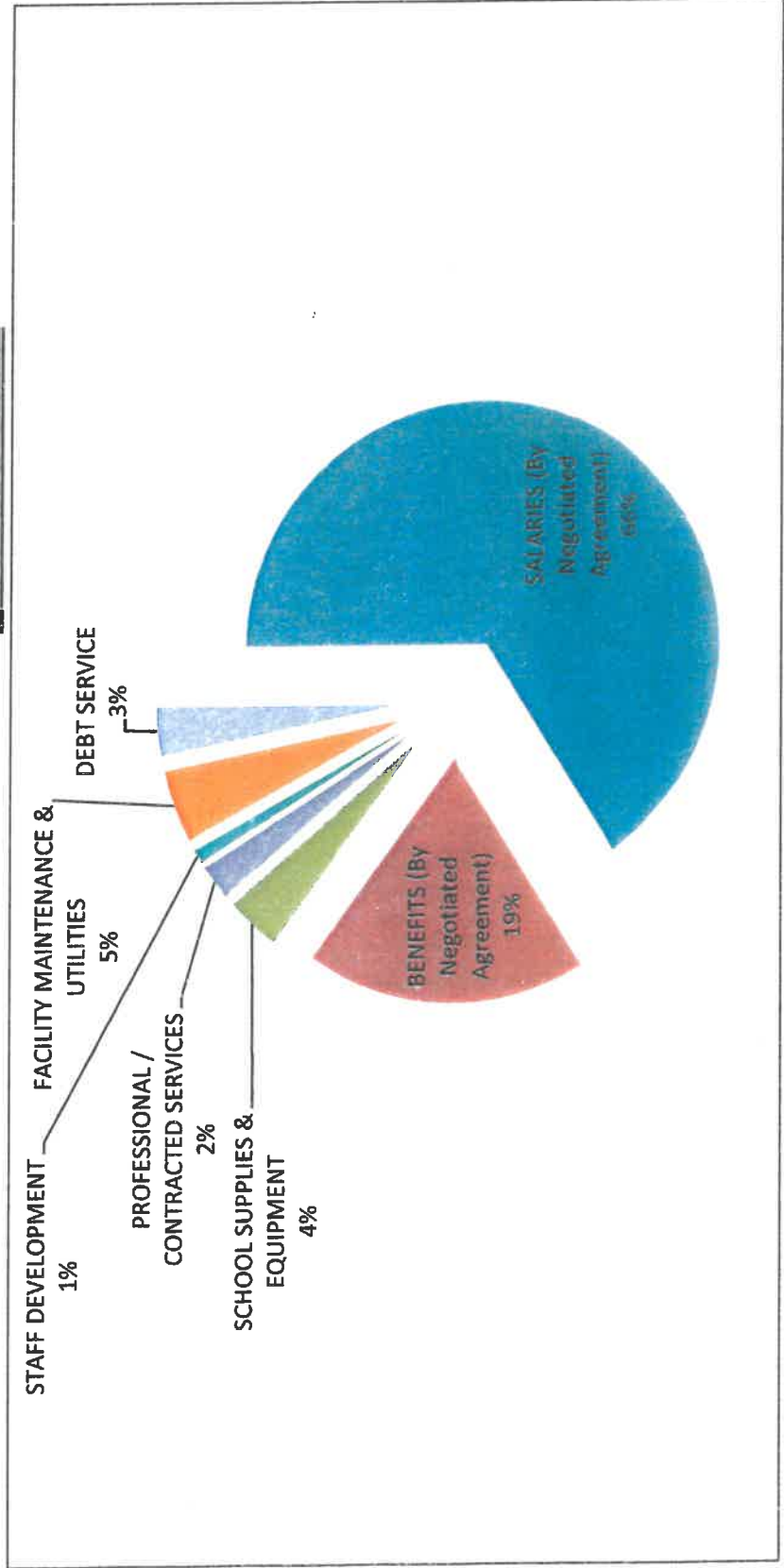
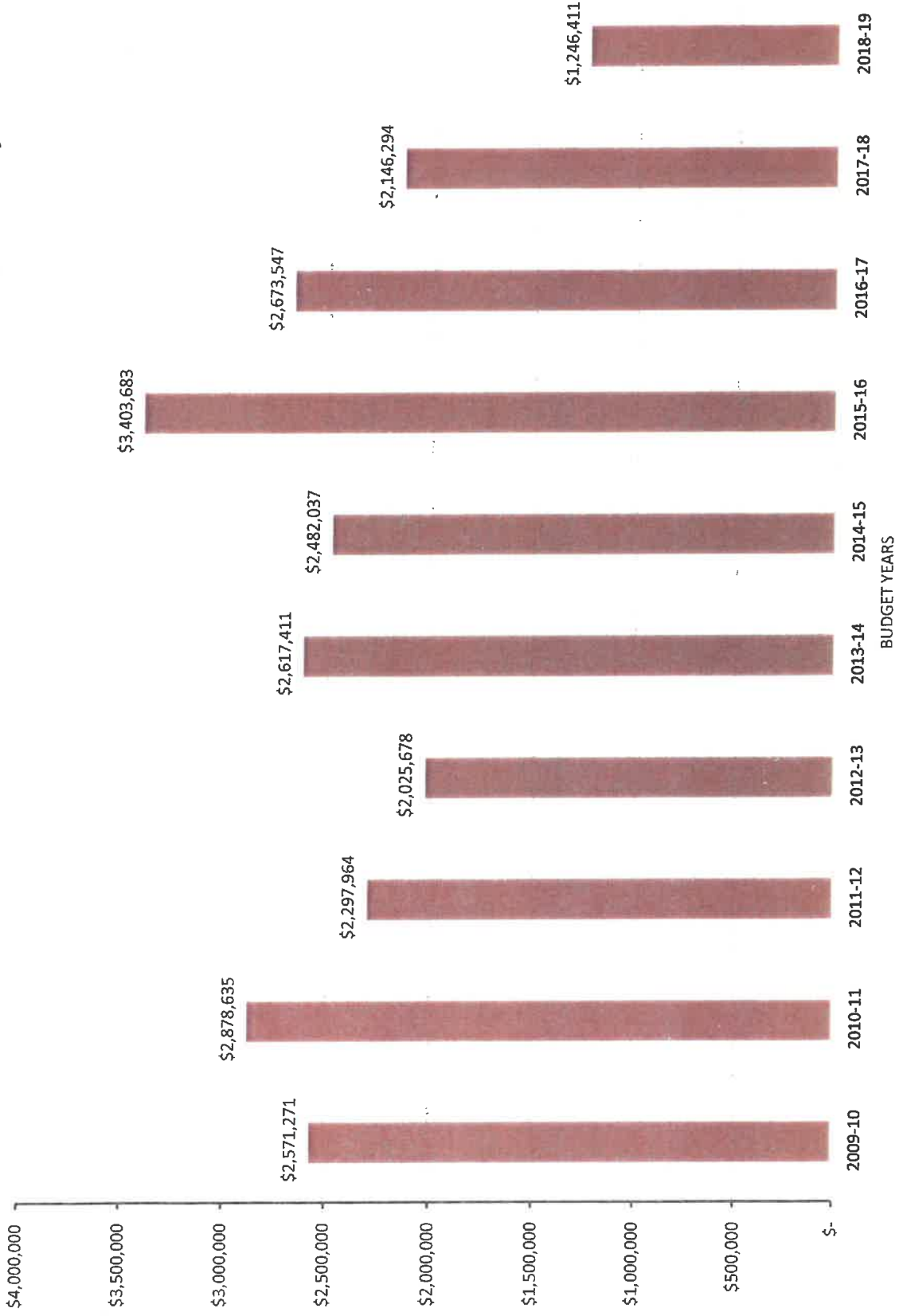


## FY 19 Budget Pie Chart

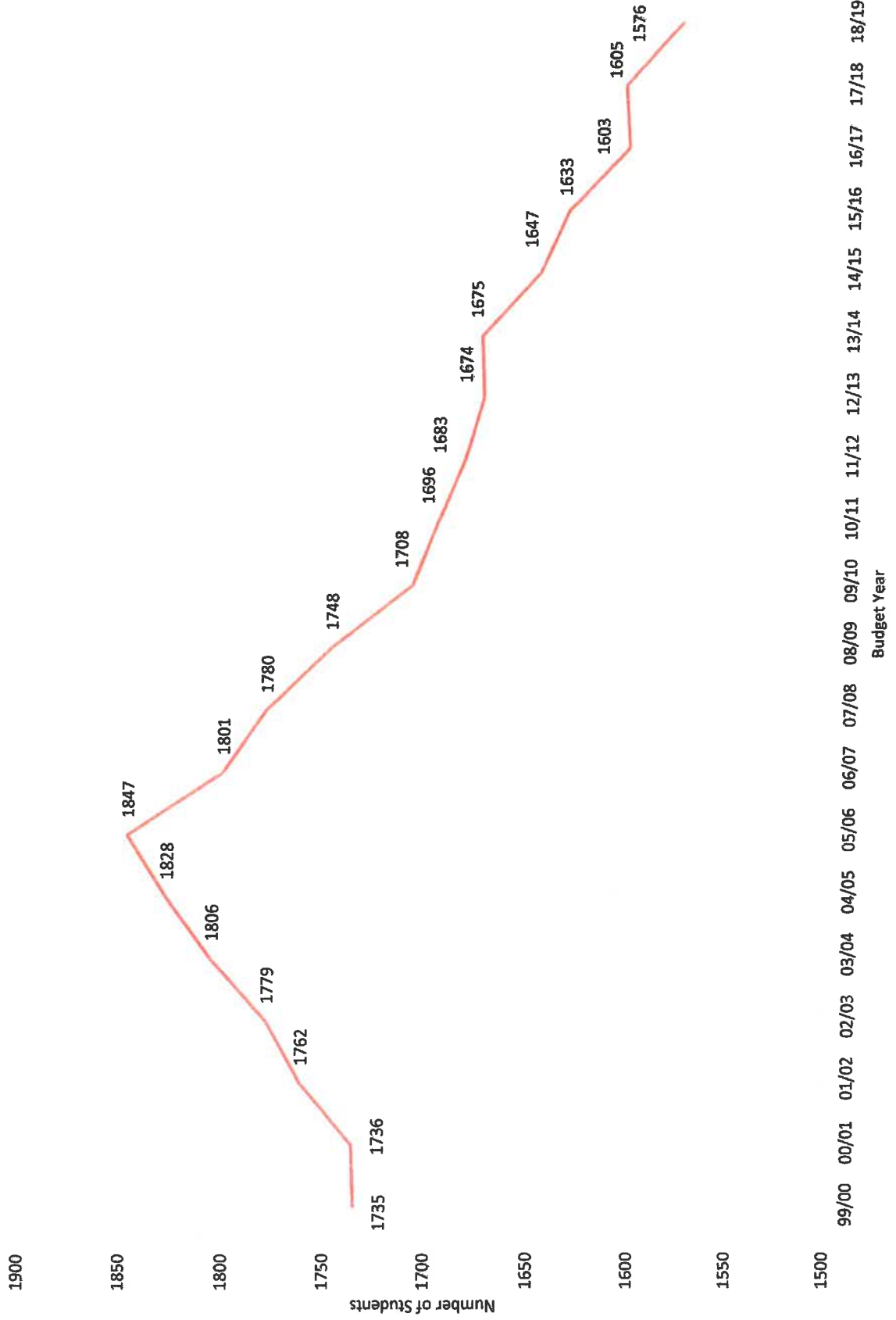
<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>%</u>
SALARIES (By Negotiated Agreement)	\$ 16,770,825	66%
BENEFITS (By Negotiated Agreement)	\$ 4,823,995	19%
SCHOOL SUPPLIES & EQUIPMENT	\$ 925,401	4%
PROFESSIONAL / CONTRACTED SERVICES	\$ 586,155	2%
STAFF DEVELOPMENT	\$ 240,677	1%
FACILITY MAINTENANCE & UTILITIES	\$ 1,231,198	5%
DEBT SERVICE	\$ 814,025	3%
	<u>\$ 25,392,276</u>	<u>100%</u>



# State Subsidy - General Purpose Aid to Education (ED279)



## Student Enrollment based on October 1st Data



## Enrollment Compared to Professional Staffing Levels

	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19
Professional Staff	145.1	148.0	151.0	155.0	159.8	160.6	159.6	159.8	160.7	159.2	160.1	158.6	162.0	161.6	164.3	162.4	161.4	162.8	162.7
Enrollment	1736	1762	1779	1806	1828	1847	1801	1780	1748	1708	1696	1683	1674	1675	1647	1633	1603	1605	1576

