

Special Revenue Multi-Year Revenue & Expenditure Summary

	2015-16 Fiscal Year	2016-17 Fiscal Year	2017-18 Fiscal Year	2018-19 Fiscal Year	2019-20 Fiscal Year
<u>REVENUES</u>					
Federal Direct	5,136,409.95	4,900,755.36	5,127,674.82	5,011,190.51	5,160,854.20
Federal Through State and Local	18,638,795.11	18,125,073.29	17,320,239.75	19,948,715.03	21,527,304.42
Other Local Revenue	-	-	457.50	-	12,965.94
Total Revenues & Transfers	23,775,205.06	23,025,828.65	22,448,372.07	24,959,905.54	26,701,124.56
<u>EXPENDITURES</u>					
Instruction	14,033,627.98	13,500,407.17	13,705,211.73	14,899,005.01	15,826,327.76
Student Support Services	2,358,800.51	2,411,419.52	2,384,165.87	2,797,765.21	2,894,629.58
Instructional Media Services	-	-	10,798.08	617.81	-
Instruction and Curriculum	3,597,177.22	3,802,909.30	3,329,098.67	3,716,649.56	4,059,562.30
Instructional Staff Training Services	1,298,135.74	1,515,695.73	931,472.54	1,336,898.51	1,723,380.35
Instruction-Related Technology	98,848.79	56,648.00	58,913.32	47,137.57	50,214.85
General Administration	1,001,364.49	970,073.29	1,012,417.81	1,211,652.04	1,221,049.24
School Administration	15,183.78	52,053.36	16,115.47	1,127.97	5,103.53
Facilities Acq. and Const.	68,345.44	51,371.21	118,154.51	106,432.09	55,702.28
Fiscal Services	6,500.00	4,270.78	4,750.00	-	-
Central Services	339,704.55	181,337.93	181,039.73	161,662.46	149,903.38
Student Transportation Services	193,306.85	81,593.76	87,734.91	97,490.89	209,572.80
Operation of Plant	295,394.54	282,514.00	302,903.47	272,784.01	286,197.66
Administrative Technology Services	118.47	-	-	-	-
Community Services	-	-	-	392.00	-
Capital Outlay:					
Facilities Acquisition & Construction	80,799.02	3,597.01	116,982.58	77,991.98	-
Other Capital Outlay	387,897.68	111,937.59	188,613.38	232,298.43	219,480.83
Total Expenditures	23,775,205.06	23,025,828.65	22,448,372.07	24,959,905.54	26,701,124.56