### 2018-19 Construction

<table>
<thead>
<tr>
<th>Projected Totals</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenues:</td>
<td>$21,172</td>
</tr>
<tr>
<td>Expenditures:</td>
<td>$44,109</td>
</tr>
<tr>
<td>Net Resource</td>
<td>-$22,937</td>
</tr>
</tbody>
</table>

### 2018-19 Pre-K

#### YTD
- Total Revenues: $19,750
- Expenditures: $16,111
- Net Resource: $3,639

#### Projected Totals
- Total Revenues: $36,850
- Expenditures: $36,519
- Net Resource: $331

### 2018-19 Nursing

<table>
<thead>
<tr>
<th>Projected Totals</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenues:</td>
<td>$17,500</td>
</tr>
<tr>
<td>Expenditures:</td>
<td>$25,000</td>
</tr>
<tr>
<td>Net Resource</td>
<td>-$7,500</td>
</tr>
</tbody>
</table>

### 2018-19 GEAR UP

#### YTD
- Total Revenues: $42,816
- Expenditures: $50,141
- Net Resource: -$7,325

#### Projected Totals
- Total Revenues: $105,946
- Expenditures: $107,206
- Net Resource: -$1,260

### 2016-19 PLTW

#### Total to Date
- Total Revenues: $75,000
- Expenditures: $101,405
- Net Resource: -$26,405

#### Projected Totals
- Total Revenues: $75,000
- Expenditures: $102,339
- Net Resource: -$27,339

#### PLTW Costs
- Supplies: $5,985
- Part. Fee: $750
- Total: $6,735
- Estimated annual costs moving forward: ELEM: $978, MS: $3,750, HS: $3,750
- Total: $8,750

### Other Programs

- **College in the HS 17-18 Costs**: $12,945
- **AP/CHS Teachers Training**: $8,400
- **Drama**: $2,931
- **Swing Choir**: $4,191

### Average Estimates

- **Full-time Teacher**: $96,780
- **School Year Classified**: $44,775
- **Year Round Employee**: $57,532

*After School is paid out of LAP funding*