

	<b>ECP</b>
	<b>Current Budget</b>
Average daily Attendance	94%
Physical Count	1400
Funded Pupil Count	1316
Per Pupil Revenue	\$ 10,588
Per Pupil Mill/1882	\$ 1,010
Per Pupil Revenue	\$ 11,598
<b>Account Description</b>	<b>23-24 Budget</b>
<b>REVENUE</b>	
State Revenue	\$ 15,263,284
Federal Funds and Grants	\$ 1,076,430
Local Funds	\$ (610,531)
<b>TOTAL REVENUES</b>	<b>\$ 15,729,182</b>
<b>EXPENSES</b>	
Instructional - Salaries & Benefits	\$ 7,032,069
SPED - Salaries & Benefits	\$ 507,146
Admin - Salaries & Benefits	\$ 2,040,134
Payroll Expenses	\$ 9,579,349
Support	\$ 4,203,960
Supplies and Materials	\$ 684,662
Professional Services	\$ 463,000
Other Operating Expenses	\$ 428,068
<b>Total Expenses</b>	<b>\$ 15,359,039</b>
Net (Revenue - Expenses)	\$ 370,143
Beginning Balance (unaudited projected balance)	\$ 966,984
Ending Fund Balance (unaudited projected balance)	\$ 1,337,127