

Standard Enrollment	10,904
Partnership Enrollment	1,724
TOTAL	12,628

**FY 18
Proposed Budget**

State Revenue	\$ 98,824,411
Federal Revenue	\$ 7,574,648
Partnership Revenue	\$ 10,824,126
Federal Food Reimbursement	\$ 4,321,999
Student Activity Fees	\$ 439,500
Other Revenue	\$ 4,415,812
Total System Revenue	\$ 126,400,495
School Level Expenses	\$ 101,047,425
Home Office Expenses	\$ 25,054,031
Additional Depreciation (FY18 Capital Projects)	\$ 295,867
Total System Expenses	\$ 126,397,322
Net Results before Fundraising	\$ 3,173
OPEX Fundraising	\$ 4,615,000
Net Results after Fundraising (incl Depreciation)	\$ 4,618,173
Capital Fundraising	\$ 4,242,500
Net Results after Capital Fundraising	\$ 8,860,673