

JUSTICE HIGH SCHOOL
\$838,458

	2014-15 AUDITED ACTUAL	2015-16 AUDITED BUDGET	2019-20 PRELIMINARY BUDGET	Change from Estimated to BUDGET
BEGINNING FUND BALANCE	\$ 70,126	\$ 140,765	\$ 790,499	\$ 631,378
REVENUE:				
Per-Pupil Funding	\$ 598,355	\$ 571,395	\$ 737,988	\$ 29,940
Override Election Revenue	81,524	90,691	202,967	88,605
Other State Revenue	14,898	17,796	22,547	1,172
At Risk Supplemental Aid	22,391	50,760	-	-
Loan Proceeds	-	-	-	-
Miscellaneous Revenue	7,595	18,015	21,000	21,000
District Capital Contribution	-	-	-	-
CDE Capital Construction	12,443	20,679	22,811	22,811
TOTAL REVENUE	<u>\$ 737,206</u>	<u>\$ 769,336</u>	\$ 1,007,313	\$ 163,528
TOTAL RESOURCES	<u>\$ 807,332</u>	<u>\$ 910,101</u>	\$ 1,797,812	\$ 794,906
EXPENDITURES:				
Personnel	\$ 309,096	\$ 256,709	\$ 350,341	\$ 350,341
Purchased Services	145,008	131,545	67,000	67,000
Purchased Services from District	146,839	160,808	211,429	(978)
Supplies	33,116	84,399	102,000	102,000
Property and Equipment	-	-	113,568	113,568
Other Uses	32,508	43,954	46,725	46,725
TOTAL EXPENDITURES	<u>\$ 666,567</u>	<u>\$ 677,415</u>	\$ 891,063	\$ 678,656
EMERGENCY RESERVE	<u>\$ -</u>	<u>\$ -</u>	\$ 30,219	\$ 30,219
TOTAL EXPENDITURES/EMERGENCY RESERVE AND TRANSFERS	<u>\$ 666,567</u>	<u>\$ 677,415</u>	\$ 921,282	\$ 708,875
ENDING BALANCE	<u>\$ 140,765</u>	<u>\$ 232,686</u>	\$ 876,530	\$ 86,031
	2014-15	2015-16	2019-20	Change
FUNDED STUDENT FTE:	73.5	80.0	85.0	(4.0)