

FY 2018-2019 Approved Budget

	258	199	199	240	420	211, 224	Total	Per Student
	CSP Grant	Afterschool	Local Revenue	Food Program	State	Fed Programs		443
Revenues								
5700 - Local Revenues	-	\$145,000	\$220,450	\$25,000	-	-	\$390,450	\$881
5800 - State Revenues	-	-	-	-	\$3,444,325	-	\$3,444,325	\$7,775
5900 - Federal Revenues	\$495,880	-	-	\$40,000	-	\$35,150	\$571,030	\$1,289
Total Revenues	\$495,880	\$145,000	\$220,450	\$65,000	\$3,444,325	\$35,150	\$4,405,805	\$9,945
Expenses								
11 - Instruction	\$364,680	-	-	-	\$1,638,965	\$15,150	\$2,018,795	\$4,557
12 - Instructional Resource & Media	-	-	-	-	-	-	-	-
13 - Instructional Staff Development	-	-	-	-	\$23,000	-	\$23,000	\$52
21 - Instructional Leadership	-	-	-	-	-	-	-	-
23 - School Leadership	\$119,200	-	-	-	\$336,028	-	\$455,228	\$1,028
31 - Guidance, Counseling & Eval	-	-	-	-	\$146,700	\$20,000	\$166,700	\$376
32 - Social Services	-	-	-	-	\$5,000	-	\$5,000	\$11
33 - Health Services	-	-	-	-	\$50,000	-	\$50,000	\$113
34 - Student Transportation	-	-	-	-	-	-	-	-
35 - Food Services	-	-	-	\$75,000	-	-	\$75,000	\$169
36 - Extracurricular Activities	-	\$76,263	\$21,000	-	\$39,710	-	\$136,973	\$309
41 - General Administration	-	-	-	-	\$385,605	-	\$385,605	\$870
51 - Facility Maintenance & Ops	\$12,000	-	-	-	\$692,000	-	\$704,000	\$1,589
52 - Security & Monitoring Services	-	-	-	-	\$5,000	-	\$5,000	\$11
53 - Data Processing Services	-	-	-	-	\$20,000	-	\$20,000	\$45
61 - Community Services	-	-	\$5,000	-	\$10,000	-	\$15,000	\$34
71 - Debt Service	-	-	-	-	-	-	-	-
81 - Fundraising	-	-	-	-	\$38,710	-	\$38,710	\$87
Total Expenses	\$495,880	\$76,263	\$26,000	\$75,000	\$3,390,718	\$35,150	\$4,099,012	\$9,253
Change in Net Assets	-	\$68,737	\$194,450	(\$10,000)	\$53,607	-	\$306,793	\$693