

Budget 2017-2018

| | | | Budget 2017-2018 R1 Based on 332 students |
|--------------------------|---|------------------|---|
| Revenues | | | |
| | FEFP INCOME | | 7,766,984 |
| | CAPITOL OUTLAY FUNDS | | 65,000 |
| | INTEREST INCOME | | 1,200 |
| | PRIVATE DONATIONS | | 65,000 |
| | RESTRICTED PRIVATE DONATIONS | | - 0 |
| | FUNDRAISING INCOME | | 90,000 |
| | AFTERCARE FEES | | 150,000 |
| | FIELD TRIP COLLECTED MONEY | | 1,000 |
| | YEARBOOK FEES | | - 0 |
| | AUTISM ITEM COLLECTED MONEY | | - 0 |
| | MISCELLANEOUS INCOME | | 10,000 |
| | INTEREST INCOME-CAPITAL CAMPAI | | - 0 |
| | IDEA REVENUE | | 800,000 |
| | | | |
| Total Revenues | | | 8,949,184 |
| Expenses | | | |
| | Instruction 5000 | sub-total | 6,336,975 |
| | Pupil Personnel Services 6100 | sub-total | 333,906 |
| | Instructional Staff Training Services 6400 | sub-total | 13,000 |
| | Board 7100 | sub-total | 13,700 |
| | School Administration 7300 | sub-total | 1,198,910 |
| | Facilities Acquisition and Construction 7400 | sub-total | 1,000 |
| | Fiscal Services 7500 | sub-total | 60,000 |
| | Transportation 7800 | sub-total | 9,100 |
| | Operation of Plant 7900 | sub-total | 949,593 |
| | Maintenance of Plant 8100 | sub-total | 33,000 |
| | | | |
| Total Expenses | | | 8,949,184 |
| Net Income (loss) | | | 0 |