



BUDGET
2018 - 2019
TOTAL

Income

1900 · OTHER REV FROM LOCAL SOURCES	
1990 · Miscellaneous	20,000
1510 · Interest	6,000
1610 · Income From Meals	1,072
1740 · Student Fees	53,188
1790 · Other Activity Income	40,000
1910 · Rental	16,000
1920 · Contributions and Donations	50,000
1994 · State Pub Sch Fund (MFP)Loca	3,024,990
Total 1900 · OTHER REV FROM LOCAL SOURCES	<u>\$ 3,211,250</u>

REVENUE FROM FEDERAL SOURC

4547 · Title III	8,500
4546 · Title III Immigrant	4,938
4515 · Food Service	147,151
4531 · IDEA - Part B	135,000
4541 · Title I	212,000
4545 · Title II	31,225
XXXX · E-rate	-
4551 · Restricted Grants-In-Aid Fro	10,000
Total REVENUE FROM FEDERAL SOURC	<u>\$ 548,814</u>

REVENUE FROM STATE SOURCES

3110 · State Public School Fund (MFP)	2,481,210
3200 · Restricted Grant	10,000
Total REVENUE FROM STATE SOURCES	<u>\$ 2,491,210</u>

Total Income	6,251,274
Gross Profit	<u>\$ 6,251,274</u>

Expense

100 Salaries - Regular Employee	
115 · Para Educators	103,839
150 · Stipend Pay	91,550
119 · Other Salaries	276,955
118 · Degreed Professional	115,828
130 · Salaries for Extra Work	20,600
114 · Clerical / Secretarial	112,057
113 · Coun / Social Worker / Speciali	154,137
116 · Custodial / Maintenance	151,773
123 · Substitute Teachers	68,483
111 · School Administrators	726,807
112 · Teachers	1,724,806
Total 100 Salaries - Regular Employee	<u>3,546,837</u>

200 Benefits	
230 · 401K Retirement	57,095
210 · Group Health Insurance	376,110
225 · Medicare	51,254
290 · Other Benefits	27,000
220 · Social Security	219,154
250 · Unemployment	16,790
260 · Worker's Compensation	26,511
Total 200 Benefits	<u>773,913</u>
Total Employee Expense	4,320,749
300 Professional Services	
339 · Other Professional Services	153,650
320 · Purchased Educational Services	141,690
333 · Accounting/Auditing Services	17,000
332 · Legal Services	100,000
340 · PurchaseTech Svcs	25,548
Total 300 Professional Services	<u>\$ 437,888</u>
400 Purchased Property Services	
421 · Disposal Services	8,000
423 · Custodial Services	3,500
430 · Repairs and Maintenance	40,000
442 · Equipment / Property Rental	44,000
490 · Other Property Services	6,000
Total 400 Purchased Property Services	<u>\$ 101,500</u>
500 Other Purchased Services	
561 · Tuition to other LEAs	20,000
519 · Student Transportation	497,300
590 · Miscellaneous Purchased Service	92,254
570 · Food Service Management	-
521 · Liab/Property/Flood Insurance	68,986
550 · Printing and Binding	10,000
540 · Professional Advertising	43,500
530 · Communications	48,000
580 · Travel	82,250
Total 500 Other Purchased Services	<u>\$ 862,290</u>
600 Supplies	
615 · Supplies Technology	60,000
640 · Textbooks/Workbooks	50,000
622 · Electricity	55,000
610 · Materials and Supplies	172,500
Total 600 Supplies	<u>\$ 337,500</u>
800 Other Objects	
810 · Dues and Fees	65,835
897 · Insurance per child	41,512
895 · Miscellaneous non-public Expens	79,000
Total 800 Other Objects	<u>\$ 186,347</u>
Total Expense	6,246,274
Net Income	4,999

