

FY 2023-2024 Budget

	198	199	240	2xx	47x	410	420		Per Student
	Afterschool	Local Revenue	Food Program	Fed Programs	Debt	IMA	State	Total	3,293
Revenues									
5740 - Other Local Revenues	\$402,800	\$4,408,557	-	-	\$221,558	-	-	\$5,032,915	\$1,528
5750 - Local Enterprising Revenues	-	-	\$211,944	-	-	-	-	\$211,944	\$64
5810 - Foundation School Program	-	-	-	-	-	-	\$31,694,359	\$31,694,359	\$9,625
5820 - Other State Program Revenue	-	-	-	-	-	\$197,580	-	\$197,580	\$60
5920 - Federal Revenues	-	-	\$297,931	\$646,930	-	-	-	\$944,861	\$287
Total Revenues	\$402,800	\$4,408,557	\$509,875	\$646,930	\$221,558	\$197,580	\$31,694,359	\$38,081,659	\$11,564
Expenses									
11 - Instruction	-	\$482,741	-	\$568,263	-	\$197,580	\$15,549,893	\$16,798,477	\$5,101
12 - Instructional Resource & Media	-	-	-	-	-	-	\$10,000	\$10,000	\$3
13 - Instructional Staff Development	-	\$6,094	-	-	-	-	\$791,853	\$797,947	\$242
21 - Instructional Leadership	-	\$2,654	-	\$14,960	-	-	\$324,197	\$341,811	\$104
23 - School Leadership	-	\$40,286	-	-	-	-	\$2,707,218	\$2,747,504	\$834
31 - Guidance, Counseling & Eval	-	\$2,323	-	-	-	-	\$159,523	\$161,846	\$49
32 - Social Services	-	-	-	-	-	-	\$10,000	\$10,000	\$3
33 - Health Services	-	\$4,799	-	-	-	-	\$307,237	\$312,036	\$95
34 - Student Transportation	-	-	-	-	-	-	-	-	\$0
35 - Food Services	-	\$1,918	\$588,166	-	-	-	-	\$590,084	\$179
36 - Extracurricular Activities	-	\$640,270	-	-	-	-	\$376,440	\$1,016,710	\$309
41 - General Administration	-	\$779,527	-	\$42,849	-	-	\$1,940,890	\$2,763,266	\$839
51 - Facility Maintenance & Ops	-	\$7,923	-	-	\$1,972,345	-	\$3,662,768	\$5,643,035	\$1,714
52 - Security & Monitoring Services	-	-	-	-	-	-	\$50,000	\$50,000	\$15
53 - Data Processing Services	-	-	-	-	-	-	\$341,538	\$341,538	\$104
61 - Community Services	\$239,754	\$77,647	-	-	-	-	\$249,085	\$566,485	\$172
71 - Debt Service	-	-	-	-	\$4,456,368	-	-	\$4,456,368	\$1,353
81 - Fundraising	-	\$137,638	-	-	-	-	\$448,395	\$586,032	\$178
Total Expenses	\$239,754	\$2,183,819	\$588,166	\$626,072	\$6,428,713	\$197,580	\$26,929,037	\$37,193,141	\$11,295
Change in Net Assets	\$163,046	\$2,224,738	(\$78,291)	\$20,858	(\$6,207,155)	-	\$4,765,321	\$888,518	\$270