

GIRLS ATHLETIC LEADERSHIP SCHOOL

APPROVED FY 18-19 BUDGET

May 21, 2018 approved date

	FY19 MS	FY19 HS	FY19 MS Boys	FY19 Total Budget
Funded Pupil Count	327	145	165	637
REVENUE				
<i>Board Approved Reserves</i>				
Federal Revenue Total	13,771	5,592	202,677	222,040
Foundation Revenue Total	-	190,000	50,000	240,000
Gifts & Contributions Total	500	207,500	80,500	288,500
Student Activities Total	89,088	37,813	32,663	159,563
Mill Levy Revenue Total	412,258	249,528	201,750	863,536
Local SPED Revenue Total	118,468	90,659	7,654	216,781
PPR Revenue Total	2,665,308	1,210,715	1,311,897	5,187,920
State Revenue Total	74,979	75,053	48,272	198,304
Other	-	-	-	-
Revenue Total	3,374,372	2,066,859	1,935,412	7,376,643
EXPENSE				
Salaries & Benefits Total	2,233,052	1,515,857	1,341,077	5,089,986
Professional Services Total	105,161	74,543	95,097	274,800
Rental/Lease Total	279,294	124,525	146,257	550,076
Other Purchased Services Total	18,865	9,115	9,519	37,500
Advertising Total	5,000	4,000	10,500	19,500
Travel/Registration Total	14,400	18,300	4,150	36,850
DPS Total	286,208	147,246	157,285	590,739
Supplies, Furniture, Equip Total	146,294	85,750	208,969	441,013
Fees Total	70,583	6,000	4,500	81,083
Contingency Total	53,306	24,214	26,238	103,758
Transportation Total	3,500	1,500	3,000	8,000
Fundraising Total	71,940	34,760	36,300	143,000
Other	-	-	-	-
Expense Total	3,287,603	2,045,810	2,042,892	7,376,305
NET OPERATING INCOME	86,769	21,049	(107,480)	338
SURPLUS/(SHORTFALL)	86,769	21,049	(107,480)	338