

	REVENUE	Revenues	Budget
1	1000	Local Funding - 1510 Interest Earned	\$1,500
2	1920	1920 Contributions	\$65,000
3	1921	1921 Capital Campaign	\$60,000
4	1999	4000 Income - Other	\$18,000
5	3000	2100 Education Finance Act Base Funding	\$2,694,117
6	3001	2101 Special Revenues	\$431,405
7		Total Revenue	<u>\$3,270,022</u>

	FCT	OBJ	Expenses	Budget
100-000 Personnel				
8	100	100	Personnel - Instructional	\$1,795,982
9	100	200	Personnel -Support	\$584,685
300-000 Contracted Services				
10	300	114-300	114 Services - High School	\$20,000
11	300	114-300	114 Tuition to Others - Fine Arts & Bond	\$12,500
11	300	127-300	127 Services - Special Ed	\$2,000
12	300	212-300	212 Services - Guidance	\$500
13	300	221-300	221 Services - Prof Development	\$0
14	300	221-332	221 Travel - Prof Development	\$25,000
15	300	231-300	231 Services - Board	\$15,000
16	300	233-300	233 Services - Administration	\$116,400
17	300	254-310	254 Services - Cleaning	\$42,500
18	300	264-300	264 Staff Services	\$500
19	300	330-300	330 Services - Development	\$5,000
400-000 Supplies				
20	400	114	114 Assets - High School	\$15,000
21	400	114	114 Supplies - High School	\$40,000
22	400	271	271 Vehicle Expenses & Assets	\$35,000
23	400	330	330 Supplies - Development	\$1,500
24	400	114-420	114 Supplies - Textbooks	\$60,000
25	400	127-410	127 Supplies-Special Ed	\$2,000
26	400	212-410	212 Supplies - Guidance	\$1,000
27	400	213-400	213 Supplies - Health	\$100
28	400	221-400	221 Supplies - Prof Development	\$1,000
29	400	231-400	231 Supplies - Board	\$1,000
30	400	233-400	233 Supplies - Administration	\$10,000

	REVENUE		Revenues	Budget
500-000 Facilities				
31	500	254	254 Assets - Facility	\$20,000
32	500	254	254 Services - Facility Rental	\$55,000
33	500	254	254 Services - Maintenance	\$16,000
34	500	254	254 Services - Utilities	\$42,000
35	500	254	254 Supplies - Facilities	\$2,000
600-000 Other Expenses				
36	600	114	114 Insurance - High School	\$9,000
37	600	231	231 Contingency Fund	\$2,000
38	600	231	231 Insurance - Board	\$1,800
39	600	233	233 Dues Fees - Administration	\$5,000
700-000 Pupil Activities				
40	700	272	272 Charter Parents	
41	700	190-410	271 Pupil Service Activities (Mat & Sup)	\$0
42	700	190-660	271 Pupil Service Activities Other	\$5,000
43	700	271-110	271.110 · Stipends - Athletics Salary	\$17,000
44	700	271-210	271.210 · Benefits - Athletics Health Ben.	\$1,530
45	700	271-410	Pupil Activity (SS) - Supplies	\$0
46	700	271-499	Pupil Activity (Athletics) Team Sports	\$15,000
47	700	2717-660	Field Trip Expense	\$0
48			Total Expenditures	<u><u>\$2,977,997</u></u>
49			FY-16 Budget Balance	<u><u>\$292,025</u></u>