

	Proposed
	Budget
	2019-20
	750
	K-8
Regular	615
Special	135

Summary by Function

Revenues

School District Subsidy	9,838,560
Other Local	68,750
State	10,000
Federal	740,000
Total Revenue	10,657,310

Expenditures

Instruction

Regular Education	3,625,983
Special Programs	1,929,329
Other Instructional Programs	123,926

Support Services

Guidance	182,211
Psychological/Intervention Services	136,526
Social Worker	68,466
Library	77,590
Professional Development	73,000
Other Support Services	
Legal/Audit Services	60,000
Office of CEO	428,662
Administration	1,802,804
Pupil Health	70,000
Business Services	177,500
Building Services	1,369,313
Technology	500,000

Noninstructional Services

Student Activities (Stipends)	10,000
Parent Involvement	22,000

Total Expenditures	10,657,310
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Revenues Over (Under) Expenditures 6/30/20	0
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Summary by Major Class

Salaries	4,457,410
Benefits	1,838,546
Professional Services	2,340,829
Building Services	1,247,025
Other Purchased Services	248,500
Supplies and Books	405,000
Equipment	120,000
	10,657,310

	Proposedd Budget 2019-20
	750
	K-8
Regular	615
Special	135

Revenues

School District Subsidy	
Regular Education	5,764,395
Special Education	4,074,165
	<u>9,838,560</u>
Other Local	
IDEA	63,750
Contributions and Miscellaneous	5,000
	<u>68,750</u>
Commonwealth	
Health Services	10,000
	<u>10,000</u>
Federal	
Federal Entitlements	740,000
	<u>740,000</u>
Total Revenues	<u>10,657,310</u>

Expenditures

Instruction	
Regular Education	
Salaries	2,418,600
Employee Benefits	707,383
Other Purchased Services	50,000
Supplies	50,000
Books and Software	280,000
Furniture & Equipment	25,000
Computers	95,000
	<u>3,625,983</u>
Special Programs	
Salaries	580,200
Employee Benefits	398,300
Professional Services	950,829
Supplies, Books and Software	25,000
	<u>1,929,329</u>
Other Instructional Programs	
Salaries	92,000
Employee Benefits	31,926
	<u>123,926</u>
Total Instruction	<u>5,679,238</u>
Support Services	
Counseling	
Salaries	116,200
Employee Benefits	66,011
	<u>182,211</u>
Psychological and Behavior	
Salaries	82,400
Employee Benefits	44,126
Professional Services	10,000
	<u>136,526</u>

	Proposedd Budget 2019-20
	750
	K-8
Regular	615
Special	135
Social Worker	
Salaries	51,000
Employee Benefits	17,466
	<u>68,466</u>
Professional Development	
Professional Services	60,000
Conferences	13,000
	<u>73,000</u>
Legal and Auditing Services	
Audit Services	30,000
Legal Services	30,000
	<u>60,000</u>
Library	
Salaries	59,000
Employee Benefits	18,590
	<u>77,590</u>
Office of the CEO	
Salaries	282,000
Employee Benefits	146,662
	<u>428,662</u>
Administration	
Salaries	686,850
Employee Benefits	374,954
American Paradigm Schools	625,000
Other Professional Services	30,000
Other Purchased Services	
Postage	5,500
Telephone	5,500
Other	35,000
Supplies	15,000
Software	25,000
	<u>1,802,804</u>
Pupil Health	
Professional Services	55,000
Supplies	15,000
	<u>70,000</u>
Business	
Business Services	100,000
Printing	40,000
Software Hosting and Amortization	30,000
Payroll Services	7,500
	<u>177,500</u>

	Proposedd Budget 2019-20
	750
	K-8
Regular	615
Special	135
Operations & Maintenance	
Salaries	89,160
Employee Benefits	33,128
Property Services	
Insurance	85,000
Rent	260,525
F&E	36,500
Custodial	60,000
Renovations	500,000
Depreciation	275,000
Supplies	30,000
	1,369,313
Central Information Technology	
Professional Services	450,000
Internet Services	40,000
Supplies and Computers	10,000
	500,000
Total Support Services	4,946,072
Non Instructional Activities	
Student Activities	
Supplies & Fees	10,000
	10,000
Parent Involvement	
Professional Services	22,000
	22,000
Total Non Instructional Activities	32,000
Total Expenditures	10,657,310
Excess of Revenue over Expenditures 6/30/20	0