

Achievement Academy
2018-19 Budget

	Total Budget
INCOME	
Contributions	149,325
Private Grants	470,000
Special Events	115,000
School Board - FTE	2,333,711
School Board - IDEA Funds	52,000
School Board- Teacher Lead	3,650
United Way	220,584
Rental Income	46,620
Client & Medicaid Fees	110,500
Interest	14,210
Miscellaneous	3,000
Subtotal	<u>3,518,600</u>
Other Income (capital outlay)	<u>50,000</u>
Total Support & Revenue	<u>3,568,600</u>
EXPENSES	
Salaries & Benefits	2,910,614
Subcontract	78,593
Professional Fees	43,200
Supplies	36,700
Telephone	15,840
Postage	4,150
Occupancy	225,570
Maintenance Equipment	17,800
Printing & Publications	16,600
School Transportation	35,800
Travel	18,700
Meetings & Training	6,350
Professional Dues	6,050
Miscellaneous	26,300
Admin Fee to District	49,000
Liability Insurance	35,050
Interest Expense	40,000
Total Operating Expenses	<u>3,566,317</u>
Net Excess/Deficit	<u><u>2,283</u></u>