

Legacy the School of Sport Sciences 2018-2019 Proposed Budget General State (Fund 420)

		<u>2018-2019 Proposed Budget</u>
Revenues:		
5700	Local and Intermediate Sources	\$241,813
5800	State Program Revenues	<u>\$4,114,776</u>
	Total Revenues	<u>\$4,356,589</u>
Expenditures:		
11	Instruction	\$2,135,443
13	Curriculum and Instruction Staff Development	\$12,000
23	School Leadership	\$285,539
31	Guidance, Counseling, and Evaluation Services	\$41,141
33	Health Services	\$33,673
34	Transportation	\$234,000
36	Cocurricular/Extracurricular Activities	\$365,026
41	General Administration	\$432,295
51	Plant Maintenance and Operations	\$393,950
52	Security and Monitoring Services	\$51,500
53	Data Processing Services	\$10,500
61	Community Services	\$46,128
71	Debt Service	<u>\$15,927</u>
	Total Expenditures	<u>\$4,057,122</u>
	Change in Net Assets	<u>\$299,467</u>

Note: State Revenue based on 550 students enrolled @ 95% attendance