

| Account Number<br>and Description | 2017-2018<br>Approved<br>FSP Budget |
|-----------------------------------|-------------------------------------|
| 57 OTHER INCOME - Local           | 25,000                              |
| 58 REVENUE - State                | 1,314,263                           |
| 59 REVENUE - Federal              | 0                                   |
| TOTAL REVENUES                    | 1,339,263                           |
| 11 INSTRUCTION                    | 836,932                             |
| 12 INSTRUCTIONAL/MEDIA SERVICES   | 3,500                               |
| 21 CURRICULUM/INSTRUCTIONAL DEV.  | 4,500                               |
| 23 INSTRUCTIONAL LEADERSHIP       | 175,000                             |
| 31 GUIDANCE/COUSELING/EVAL SERV.  | 28,206                              |
| 32 SOCIAL WORK SERVICES           | 0                                   |
| 36 EXTRACURRICULAR ACTIVITIES     | 2,000                               |
| 41 GENERAL ADMINISTRATION         | 48,000                              |
| 51 MAINTENANCE OPERATIONS         | 229,000                             |
| 53 DATA PROCESSING                | 12,125                              |
| TOTAL EXPENDITURES                | 1,339,263                           |
| REVENUE OVER/(UNDER) EXPENDITURES | 0                                   |

Board Approved 17/18 Budget Yes \_\_\_\_\_ No \_\_\_\_\_ 8/26/2017