

<b>Carondelet Leadership Academy</b>				
<b>Operating Budget</b>				
			<b>REV1 Approved 2017-18</b>	<b>Budget Approved 2018-19</b>
<b>Investment of reserved funds for instruction per board discussion.</b>				
<b>Revenues</b>				
	5100	Local	478,240	431,680
	5300	State	3,935,925	3,969,757
	5400	Federal	803,089	838,089
	<b>5899</b>	<b>GRAND TOTAL REVENUES</b>	<b>5,217,254</b>	<b>5,239,526</b>
<b>Expenditures</b>				
	1111	Classroom Instruction	2,171,698	2,347,874
	1221	Special Programs	531,796	555,004
	1251	Culturally Different	-	-
	1411	Student Activities	2,500	3,000
	1999	<b>TOTAL INSTRUCTION</b>	<b>2,705,994</b>	<b>2,905,878</b>
	2111	Support Services-Pupils	171,358	184,014
	2213	Support Services-Professional Development	103,292	29,000
	2120	Guidance Services	120,054	123,331
	2134	Nursing Services	70,711	73,952
	2152	Speech Pathology	-	-
	2222	Library Services	56,534	58,443
	2311	Board Services	36,250	40,250
	2321	Executive Administration Services	309,333	316,583
	2411	Building Principal Services	336,540	357,954
	2511	Business Support Services	125,686	132,598
	2541	Operation of Plant Services	475,847	432,353
	2546	Security	-	7,600
	2633	Development	89,816	93,523
	2562	Food Services	265,000	265,000
	2661	Technology Services	20,000	90,000
	2998	<b>TOTAL SUPPORT SERVICES</b>	<b>2,180,421</b>	<b>2,204,601</b>
	3912	Parental Involvement	46,256	45,557
	3999	<b>TOTAL COMMUNITY SERVICES</b>	<b>46,256</b>	<b>45,557</b>
	4011	Facility Acquisition	-	-
	4999	<b>TOTAL FACILITY ACQUISITION</b>	<b>-</b>	<b>-</b>
	5122	Principal-Long Term Loans	73,714	78,413
	5222	Interest-Long Term Loans	209,777	205,077
		<b>TOTAL LOAN PAYMENTS</b>	<b>283,491</b>	<b>283,490</b>
	<b>9999</b>	<b>GRAND TOTAL EXPENDITURES</b>	<b>5,216,162</b>	<b>5,439,526</b>
<b>Total Revenue Over/(Under) Total Expenses</b>			<b>1,092</b>	<b>(200,000)</b>
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<b>Total Revenue Over/(Under) Total Expenses</b>				
<b>Beginning Balance, July 1</b>			<b>\$ 1,080,433</b>	<b>\$ 1,016,525</b>
<b>Ending Balance, June 30</b>			<b>\$ 1,016,525</b>	<b>\$ 816,525</b>
<b>**Deficit due to Board Investment of existing funds for additional instructional staff; curriculum and supplies.</b>				