

Carondelet Leadership Academy					
Operating Budget					
			REV1 Approved 2017-18	APPROVED 2018-19	Rev1 Approved 2018-19
Investment of reserved funds for instruction per board discussion.					
Revenues					
	5100	Local	478,240	431,680	412,100
	5300	State	3,935,925	3,969,757	4,138,758
	5400	Federal	803,089	838,089	756,139
	5899	GRAND TOTAL REVENUES	5,217,254	5,239,526	5,306,997
	1111	Classroom Instruction	2,171,698	2,347,874	2,269,509
	1221	Special Programs	531,796	555,004	413,479
	1251	Culturally Different	-	-	-
	1411	Student Activities	2,500	3,000	51,150
	1999	TOTAL INSTRUCTION	2,705,994	2,905,878	2,734,138
	2213	Support Services-Professional Development	103,292	29,000	102,938
	2111	Pupil Services	171,358	184,014	-
	2120	Guidance Services	120,054	123,331	126,886
	2134	Nursing Services	70,711	73,952	74,420
	2142	Psychological Services	-	-	22,520
	2152	Speech Pathology	-	-	79,376
	2160	Occupational Therapy	-	-	48,000
	2222	Library Services	56,534	58,443	59,373
	2311	Board Services	36,250	40,250	40,250
	2321	Executive Administration Services	309,333	316,583	289,512
	2322	Community Relations Services	-	-	94,012
	2411	Building Principal Services	336,540	357,954	527,158
	2511	Business Support Services	125,686	132,598	132,419
	2541	Operation of Plant Services	475,847	432,353	412,639
	2546	Security	-	7,600	10,000
	2633	Development	89,816	93,523	-
	2562	Food Services	265,000	265,000	295,000
	2661	Technology Services	20,000	90,000	110,186
	2998	TOTAL SUPPORT SERVICES	2,180,421	2,204,601	2,424,689
	3912	Parental Involvement	46,256	45,557	2,000
	3999	TOTAL COMMUNITY SERVICES	46,256	45,557	2,000
	4011	Facility Acquisition	-	-	-
	4999	TOTAL FACILITY ACQUISITION	-	-	-
	5122	Principal - Long Term Loans	73,714	78,413	78,413
	5222	Interest-Long Term Loans	209,777	205,077	205,077
		TOTAL LOAN PAYMENTS	283,491	283,490	283,490
	9999	GRAND TOTAL EXPENDITURES	5,216,162	5,439,526	5,444,317
	2322	Community Relations			
Total Revenue Over/(Under) Total Expenses *			1,092	(200,000)	(137,320)
Total Revenue Over/(Under) Total Expenses *					
Beginning Balance, July 1			\$ 1,080,433	\$ 1,016,525	\$ 861,790
Ending Balance, June 30			\$ 1,016,525	\$ 816,525	\$ 724,470
Board Approved Revision 1 on 1/28/19					