REVENUE 1000 - Foundation revenue 1000 - Foundation revenue 1000 - Foundation revenue 1000 - Foundation revenue 1000 - Contractive revenue 1000 - Food service revenue 1700 - Pupil activities 1740 - Fees 1920 - Contributions and donations 113 - Capital Construction 1150 - Fifth Revenue 1150 - Fifth	Launch High School Proposed Budget	2018-19 BUDGET	2018-19 Est Actual	
1000 · Foundation revenue 0 0 13008 · Kindergarten revenue 0 0 1510 · Interest on investments	REVENUE			
1300A - ECE revenue 0 0 1300B - Kindergarten revenue 0 0 1510 - Interest on investments 0 0 1500 - Food service revenue 0 0 1700 - Pupil activities 0 0 1740 - Fees 0 0 1920 - Contributions and donations 350,000 350,000 3113 - Capital construction 29,095 29,095 3130 - Exceptional Children's Ed Act (ECEA) 5,667 5,667 3115 - At Risk Funding 14,580 14,580 3150 - Gifted & Talented 500 500 3161 - Mill Levy Override 30,100 30,100 4010 - Title I 0 0 4027 - Special Ed (IDEA) 9,622 9,622 4365 - Title III 0 0 0 4075 - Special Ed (IDEA) 813,234 813,234 8130 - ECE Funding 0 0 0 5710 - Per pupil funding (100%) 813,234 813,234 815 - Ed lunch reimb 2,550 8,550 85ENE<				
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3130 · Exceptional Children's Ed Act (ECEA) 5,667 5,667 3115 · At Risk Funding 14,580 14,580 3150 · Gifted & Talented 500 500 3161 · Mill Levy Override 30,100 30,100 4010 · Title I Title I 0 4027 · Special Ed (IDEA) 9,622 9,622 4365 · Title III 0 0 4555 · Fed lunch reimb 5282 · Charter school grant 5710 · Per pupil funding (100%) 813,234 813,234 5810 · ECE funding 0 0 0 0 TOTAL REVENUE 1,252,798 1,252,798 1,252,798 EXPENSE 0 567,000 567,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 </td <td>1920 · Contributions and donations</td> <td>350,000</td> <td>350,000</td> <td></td>	1920 · Contributions and donations	350,000	350,000	
3115 - At Risk Funding 14,580 14,580 3150 - Gifted & Talented 500 500 3161 - Mill Levy Override 30,100 30,100 4010 - Title I	3113 · Capital construction	29,095	29,095	
3150 · Gifted & Talented 500 500 3161 · Mill Levy Override 30,100 30,100 4010 · Title I 4027 · Special Ed (IDEA) 9,622 9,622 4365 · Title III 0 0 0 4555 · Fed lunch reimb 5282 · Charter school grant 5710 · Per pupil funding (100%) 813,234 813,234 5810 · ECE funding 0 0 0 TOTAL REVENUE 1,252,798 1,252,798 EXPENSE 567,000 567,000 0120 · Salaries of Regular Employees 567,000 567,000 0120 · Salaries of temporary employees 8,550 8,550 0221 · Medicare 8,345 8,345 0222 · Social security 0 0 0230 · PERA expense 115,973 115,973 0250 · Health insurance 56,724 56,724 0251 · Dental insurance 1,457 1,457 0290 · Other Employee Benefits 2,100 2,100 0313 · Banking & Payroll Service Fees 350 350 0320 · Professional-education services 30,000 30,000 0330 · Other Services - Assessments	3130 · Exceptional Children's Ed Act (ECEA)	5,667	5,667	
3161 · Mill Levy Override 30,100 30,100 4010 · Title I 4027 · Special Ed (IDEA) 9,622 9,622 4365 · Title III 0 0 4555 · Fed lunch reimb 55282 · Charter school grant 55282 · Charter school grant 5710 · Per pupil funding (100%) 813,234 813,234 5810 · ECE funding 0 0 TOTAL REVENUE 1,252,798 1,252,798 EXPENSE 0 567,000 0100 · Salaries of Regular Employees 567,000 567,000 0120 · Salaries of temporary employees 8,550 8,550 0221 · Medicare 8,8345 8,345 0222 · Social security 0 0 0230 · PERA expense 115,973 115,973 0250 · Health insurance 56,724 56,724 0251 · Dental insurance 1,457 1,457 0290 · Other Employee Benefits 2,100 2,100 0300 · Prof services-food svcs 4,000 4,000 0313 · Banking & Payroll Service Fees 350 350 0320 · Professional-education services 30,000 30,000 0300 · Other	3115 · At Risk Funding	14,580	14,580	
4010 · Title I 9,622 9,622 4027 · Special Ed (IDEA) 9,622 9,622 4365 · Title III 0 0 4555 · Fed lunch reimb 5282 · Charter school grant 5710 · Per pupil funding (100%) 813,234 813,234 5710 · Per pupil funding (100%) 813,234 813,234 813,234 5810 · ECE funding 0 0 0 TOTAL REVENUE 1,252,798 1,252,798 EXPENSE 8 1,252,798 1,252,798 100 · Salaries of Regular Employees 567,000 567,000 0120 · Salaries of temporary employees 8,550 8,550 0221 · Medicare 8,345 8,345 0222 · Social security 0 0 0223 · PERA expense 115,973 115,973 0250 · Health insurance 1,457 1,457 0290 · Other Employee Benefits 2,100 2,100 0300 · Prof services-food svcs 4,000 4,000 0313 · Banking & Payroll Service Fees 350 350 0320 · Professional-education services 30,000 30,000 03304 · Other Services - Assessments	3150 · Gifted & Talented	500	500	
4027 · Special Ed (IDEA) 9,622 9,622 4365 · Title III 0 0 4555 · Fed lunch reimb 5282 · Charter school grant 5710 · Per pupil funding (100%) 813,234 813,234 5810 · ECE funding 0 0 TOTAL REVENUE 1,252,798 1,252,798 EXPENSE 567,000 567,000 0120 · Salaries of Regular Employees 567,000 567,000 0120 · Salaries of temporary employees 8,550 8,550 0221 · Medicare 8,345 8,345 0222 · Social security 0 0 0230 · PERA expense 115,973 115,973 0250 · Health insurance 56,724 56,724 0251 · Dental insurance 1,457 1,457 0290 · Other Employee Benefits 2,100 2,100 0300 · Prof services-food svcs 4,000 4,000 0313 · Banking & Payroll Service Fees 350 350 0320 · Professional-education services 30,000 30,000 0331 · Legal services 2,081 2,081 0332 · Audit & accounting services 26,010 26,010	3161 · Mill Levy Override	30,100	30,100	
4365 - Title III 0 0 4555 - Fed lunch reimb 5282 - Charter school grant 5710 - Per pupil funding (100%) 813,234 813,234 5810 - ECE funding 0 0 TOTAL REVENUE 1,252,798 1,252,798 EXPENSE 567,000 567,000 0100 - Salaries of Regular Employees 567,000 567,000 0120 - Salaries of temporary employees 8,550 8,550 0221 - Medicare 8,345 8,345 0222 - Social security 0 0 0230 - PERA expense 115,973 115,973 0250 - Health insurance 56,724 56,724 0251 - Dental insurance 1,457 1,457 0290 - Other Employee Benefits 2,100 2,100 0300 - Prof services-food svcs 4,000 4,000 0313 - Banking & Payroll Service Fees 350 350 0320 - Professional-education services 30,000 30,000 0331 - Legal services 2,081 2,081 0332 - Audit & accounting services 2,081 2,081 0334 - Consultant services 3,121 3,121	4010 · Title I			
4555 - Fed lunch reimb 5282 · Charter school grant 5710 - Per pupil funding (100%) 813,234 813,234 5810 - ECE funding 0 0 TOTAL REVENUE 1,252,798 1,252,798 EXPENSE 0100 · Salaries of Regular Employees 567,000 567,000 0120 · Salaries of temporary employees 8,550 8,550 0221 · Medicare 8,345 8,345 0222 · Social security 0 0 0230 · PERA expense 115,973 115,973 0250 · Health insurance 56,724 56,724 0251 · Dental insurance 1,457 1,457 0290 · Other Employee Benefits 2,100 2,100 0300 · Prof services-food svcs 4,000 4,000 0313 · Banking & Payroll Service Fees 350 350 0320 · Professional-education services 30,000 30,000 0300A · Other Services - Assessments 3,450 3,450 0331 · Legal services 2,081 2,081 0332 · Audit & accounting services 3,121 3,121 0334 · Consultant services 20,000 2	4027 · Special Ed (IDEA)	9,622	9,622	
5282 · Charter school grant 5710 · Per pupil funding (100%) 813,234 813,234 5810 · ECE funding 0 0 TOTAL REVENUE 1,252,798 1,252,798 EXPENSE 0100 · Salaries of Regular Employees 567,000 567,000 0120 · Salaries of temporary employees 8,550 8,550 0221 · Medicare 8,345 8,345 0222 · Social security 0 0 0230 · PERA expense 115,973 115,973 0250 · Health insurance 56,724 56,724 0251 · Dental insurance 1,457 1,457 0290 · Other Employee Benefits 2,100 2,100 0300 · Prof services-food svcs 4,000 4,000 0313 · Banking & Payroll Service Fees 350 350 0320 · Professional-education services 30,000 30,000 0300A · Other Services - Assessments 3,450 3,450 0331 · Legal services 2,081 2,081 0332 · Audit & accounting services 26,010 26,010 0334 · Consultant services 26,010 26,010 034	4365 · Title III	0	0	
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5810 · ECE funding 0 0 TOTAL REVENUE 1,252,798 1,252,798 EXPENSE 1,252,798 1,252,798 0100 · Salaries of Regular Employees 567,000 567,000 0120 · Salaries of temporary employees 8,550 8,550 0221 · Medicare 8,345 8,345 0222 · Social security 0 0 0230 · PERA expense 115,973 115,973 0250 · Health insurance 56,724 56,724 0251 · Dental insurance 1,457 1,457 0290 · Other Employee Benefits 2,100 2,100 0300 · Prof services-food svcs 4,000 4,000 0313 · Banking & Payroll Service Fees 350 350 0320 · Professional-education services 30,000 30,000 0300A · Other Services - Assessments 3,450 3,450 0331 · Legal services 2,081 2,081 0332 · Audit & accounting services 26,010 26,010 0334 · Consultant services 3,121 3,121 0340 · Technical services 20,000 <td>5282 · Charter school grant</td> <td></td> <td></td> <td></td>	5282 · Charter school grant			
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EXPENSE 0100 · Salaries of Regular Employees 567,000 567,000 0120 · Salaries of temporary employees 8,550 8,550 0221 · Medicare 8,345 8,345 0222 · Social security 0 0 0230 · PERA expense 115,973 115,973 0250 · Health insurance 56,724 56,724 0251 · Dental insurance 1,457 1,457 0290 · Other Employee Benefits 2,100 2,100 0300 · Prof services-food svcs 4,000 4,000 0313 · Banking & Payroll Service Fees 350 350 0320 · Professional-education services 30,000 30,000 0300A · Other Services - Assessments 3,450 3,450 0331 · Legal services 2,081 2,081 0332 · Audit & accounting services 26,010 26,010 0334 · Consultant services 3,121 3,121 0340 · Technical services 20,000 20,000 0410 · Utility expenses 0 0 0423 · Custodial services 12,485 12,485 0430 · Repairs and maintenance service 2,040 2	5810 · ECE funding	0	0	
0100 · Salaries of Regular Employees 567,000 567,000 0120 · Salaries of temporary employees 8,550 8,550 0221 · Medicare 8,345 8,345 0222 · Social security 0 0 0230 · PERA expense 115,973 115,973 0250 · Health insurance 56,724 56,724 0251 · Dental insurance 1,457 1,457 0290 · Other Employee Benefits 2,100 2,100 0300 · Prof services-food svcs 4,000 4,000 0313 · Banking & Payroll Service Fees 350 350 0320 · Professional-education services 30,000 30,000 0300 · Other Services - Assessments 3,450 3,450 0331 · Legal services 2,081 2,081 0332 · Audit & accounting services 26,010 26,010 0334 · Consultant services 3,121 3,121 0340 · Technical services 20,000 20,000 0410 · Utility expenses 0 0 0423 · Custodial services 12,485 12,485 0430 · Repairs and maintenance service 2,040 2,040	TOTAL REVENUE	1,252,798	1,252,798	
0100 · Salaries of Regular Employees 567,000 567,000 0120 · Salaries of temporary employees 8,550 8,550 0221 · Medicare 8,345 8,345 0222 · Social security 0 0 0230 · PERA expense 115,973 115,973 0250 · Health insurance 56,724 56,724 0251 · Dental insurance 1,457 1,457 0290 · Other Employee Benefits 2,100 2,100 0300 · Prof services-food svcs 4,000 4,000 0313 · Banking & Payroll Service Fees 350 350 0320 · Professional-education services 30,000 30,000 0300 · Other Services - Assessments 3,450 3,450 0331 · Legal services 2,081 2,081 0332 · Audit & accounting services 26,010 26,010 0334 · Consultant services 3,121 3,121 0340 · Technical services 20,000 20,000 0410 · Utility expenses 0 0 0423 · Custodial services 12,485 12,485 0430 · Repairs and maintenance service 2,040 2,040				
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0423 · Custodial services12,48512,4850430 · Repairs and maintenance service2,0402,040			_	
0430 · Repairs and maintenance service 2,040 2,040	·	_	_	
0441 · Rental of land and buildings 160,000 160,000		•		
	0441 · Rental of land and buildings	160,000	160,000	

0442 · Rental of Equipment	3,600	3,600
0520 · Insurance	15,000	15,000
0525 · Unemployment insurance	1,727	1,727
0526 · Workers' Comp insurance	4,317	4,317
0531 · Telephone/fax	47,442	47,442
0533 · Postage	1,150	1,150
0540 · Advertising, Marketing & Recruiting	21,000	21,000
0580 · Travel, registration, entrance	5,000	5,000
0595A · CSI Admin expense	27,779	27,779
0595B · CDE Admin expense	9,260	9,260
0610 · General supplies	5,750	5,750
0611 · Office supplies	2,300	2,300
0630 · Food & meeting expenses	6,900	6,900
0640 · Books and periodicals	1,020	1,020
0650 · Electronic media materials		
0721 · Leasehold improvements		
0733 · Furniture and fixtures	0	0
0735 · Non-capital equipment	5,000	5,000
0810 · Dues and fees	1,150	1,150
0840 · Contingency	5,000	5,000
0851 · Transportation/field trips	40,250	40,250
0890 · Miscellaneous expenditures	5,000	5,000
TOTAL EXPENSE	1,232,330	1,232,330
NET OPERATING INCOME	20,468	20,468

2017-18 BUDGET

REVENUE	
1000 · Foundation revenue	0
1300A · ECE revenue	0
1300B · Kindergarten revenue	0
1510 · Interest on investments	0
1600 · Food service revenue	0
1700 · Pupil activities	0
1740 · Fees	0
1920 · Contributions and donations	675,000
3113 · Capital construction	19,050
3130 · Exceptional Children's Ed Act (ECEA)	2,517
3140 · English Language Proficiency Act (ELPA)	0
3150 · Gifted & Talented	0
3954 · At Risk Funding	27,556
4954 · Title IIA	1,500
4027 · Special Ed (IDEA)	3,848
4365 · Title III	500
4555 · Fed lunch reimb	0
5282 · Charter school grant	115,000
5710 · Per pupil funding (100%)	546,000
5810 · ECE funding	0
TOTAL REVENUE	1,390,971
EXPENSE	
0100 · Salaries of Regular Employees	550,000
0120 · Salaries of temporary employees	0
0221 · Medicare	7,975
0222 · Social security	0
0230 · PERA expense	105,000
0250 · Health insurance	
	45,000
0251 · Dental insurance	45,000 0
0290 · Other Employee Benefits	0
0290 · Other Employee Benefits 0300 · Prof services-food svcs	0
0290 · Other Employee Benefits 0300 · Prof services-food svcs 0313 · Banking & Payroll Service Fees	0 1,800 0
0290 · Other Employee Benefits 0300 · Prof services-food svcs 0313 · Banking & Payroll Service Fees 0320 · Professional-education services	0 1,800 0 500
0251 · Dental insurance 0290 · Other Employee Benefits 0300 · Prof services-food svcs 0313 · Banking & Payroll Service Fees 0320 · Professional-education services 0300A · Other Services - Assessments 0331 · Legal services	0 1,800 0 500 65,000
0290 · Other Employee Benefits 0300 · Prof services-food svcs 0313 · Banking & Payroll Service Fees 0320 · Professional-education services 0300A · Other Services - Assessments 0331 · Legal services	0 1,800 0 500 65,000 2,250
0290 · Other Employee Benefits 0300 · Prof services-food svcs 0313 · Banking & Payroll Service Fees 0320 · Professional-education services 0300A · Other Services - Assessments 0331 · Legal services 0332 · Audit & accounting services	0 1,800 0 500 65,000 2,250 3,000
0290 · Other Employee Benefits 0300 · Prof services-food svcs 0313 · Banking & Payroll Service Fees 0320 · Professional-education services 0300A · Other Services - Assessments 0331 · Legal services 0332 · Audit & accounting services 0334 · Consultant services	0 1,800 0 500 65,000 2,250 3,000 27,000
0290 · Other Employee Benefits 0300 · Prof services-food svcs 0313 · Banking & Payroll Service Fees 0320 · Professional-education services 0300A · Other Services - Assessments 0331 · Legal services 0332 · Audit & accounting services 0334 · Consultant services	0 1,800 0 500 65,000 2,250 3,000 27,000 6,400
0290 · Other Employee Benefits 0300 · Prof services-food svcs 0313 · Banking & Payroll Service Fees 0320 · Professional-education services 0300A · Other Services - Assessments 0331 · Legal services 0332 · Audit & accounting services 0334 · Consultant services 0340 · Technical services	0 1,800 0 500 65,000 2,250 3,000 27,000 6,400 30,000
0290 · Other Employee Benefits 0300 · Prof services-food svcs 0313 · Banking & Payroll Service Fees 0320 · Professional-education services 0300A · Other Services - Assessments 0331 · Legal services 0332 · Audit & accounting services 0334 · Consultant services 0340 · Technical services 0410 · Utility expenses	0 1,800 0 500 65,000 2,250 3,000 27,000 6,400 30,000 0
0290 · Other Employee Benefits 0300 · Prof services-food svcs 0313 · Banking & Payroll Service Fees 0320 · Professional-education services 0300A · Other Services - Assessments	0 1,800 0 500 65,000 2,250 3,000 27,000 6,400 30,000 0 12,000

NET OPERATING INCOME	24,75
TOTAL EXPENSE	1,366,21
0890 · Miscellaneous expenditures	
0851 · Transportation/field trips	
0840 · Contingency	
0810 · Dues and fees	75
0735 · Non-capital equipment	100,00
0733 · Furniture and fixtures	
0721 · Leasehold improvements	
0650 · Electronic media materials	
0640 · Books and periodicals	1,00
0630 · Food & meeting expenses	4,50
0611 · Office supplies	14,00
0610 · General supplies	60,00
0595B · CDE Admin expense	1,60
0595A · CSI Admin expense	16,38
0591 · EE Tuition Reimbursement	9,70
0591 · Student Tuition	10,00
0580 · Travel, registration, entrance	7,50
0540 · Advertising, Marketing & Recruiting	80,00
0533 · Postage	20
0531 · Telephone/fax	46,51
0526 · Workers' Comp insurance	1,00
0525 · Unemployment insurance	1,65
0520 · Insurance	, 7,50
0442 · Rental of Equipment	3,00