

Launch High School	2018-19	2019-20
Proposed Budget	BUDGET	BUDGET
Physical Pupil Count	97	100
Funded Pupil Count	97	100
REVENUE		
1000 · Foundation revenue		
1300A · ECE revenue	0	0
1300B · Kindergarten revenue	0	0
1510 · Interest on investments		
1600 · Food service revenue		
1700 · Pupil activities		
1740 · Fees		
1920 · Contributions and donations	700,000	525,000
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		
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%)	781,027	805,200
5810 · ECE funding	0	0
TOTAL REVENUE	1,570,591	1,419,764
EXPENSE		
0100 · Salaries of Regular Employees	650,000	572,000
0120 · Salaries of temporary employees	0	0
0221 · Medicare	9,500	9,500
0222 · Social security	0	0
0230 · PERA expense	135,000	118,000
0250 · Health insurance	80,000	70,000
0251 · Dental insurance	0	0
0290 · Other Employee Benefits	2,100	2,100
0300 · Prof services-food svcs	4,000	0
0313 · Banking & Payroll Service Fees	600	600
0320 · Professional-education services	35,000	27,500
03203 - Special Education Services	70,000	73,000
0300A · Other Services - Assessments	3,450	3,450
0331 · Legal services	2,081	2,081
0332 · Audit & accounting services	26,010	52,000
0334 · Consultant services	3,121	3,121
0340 · Technical services	20,000	15,000
0410 · Utility expenses	0	0
0423 · Custodial services	12,485	12,485
0430 · Repairs and maintenance service	4,500	4,500

0441 · Rental of land and buildings	160,000	186,340
0442 · Rental of Equipment	3,600	3,600
0520 · Insurance	15,000	10,000
0525 · Unemployment insurance	1,727	1,727
0526 · Workers' Comp insurance	4,317	4,317
0531 · Telephone/fax	47,442	27,000
0533 · Postage	1,150	1,150
0540 · Advertising, Marketing & Recruiting	21,000	15,000
0580 · Travel, registration, entrance	5,000	5,000
0590270 - Student Transportation	40,000	0
0591003 - Student Tuition (Concurrent enrollment)	80,000	80,000
0595A · CSI Admin expense	20,000	20,000
0595B · CDE Admin expense	9,260	9,260
0610 · General supplies	20,000	10,000
0611 · Office supplies	15,000	10,000
0630 · Food & meeting expenses	6,900	6,900
0640 · Books and periodicals (Concurrent enrollment)	6,000	6,000
0650 · Electronic media materials		2,000
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	0	0
0890 · Miscellaneous expenditures	5,000	5,000
TOTAL EXPENSE	1,530,392	1,379,780
NET OPERATING INCOME	40,199	39,984