

GIRLS ATHLETIC LEADERSHIP SCHOOL - FY 17 Budget Proposal

**Funded Pupil Count**

**REVENUE**

	Revenue
<i>0000 · Previous Year Surplus</i>	<i>Local Revenue</i>
1000 · Foundation revenue	Foundation Revenue
1510 · Interest on investments	Local Revenue
1000 · Foundation Revenue Total	Foundation Revenue Total
1740 · Pupil Activities	Student Activities
1741 · School Uniform Sales	Student Activities
1740 · Pupil Activities - Other	Student Activities
1750 · Student fundraisers	Student Activities
1750 · Student Activities	Student Activities Total
1954.38 · 1998 Mill Levy Literacy	Mill Levy
1954.39 · 1998 Mill levy-technology	Mill Levy
1954.41 · 2003 Mill Levy Res-HS grad	Mill Levy
1954.42 · 2003 ML Academic Achievement	Mill Levy
1954.44 · 2003 Mill levy-textbooks	Mill Levy
1954.32 · 2012 MLO Secondary Arts	Mill Levy
1954.33 · 2012 MLO PE	Mill Levy
1954.34 · 2012 MLO Tutoring	Mill Levy
1954.35 · 2012 MLO Tech	Mill Levy
1954.36 · 2012 MLO Textbooks	Mill Levy
1954.37 · 2016 Ready for College	Mill Levy
1954.38 · 2016 Classroom Tech	Mill Levy
1954.39 · 2016 MLO Great Teachers	Mill Levy
1954.40 · 2016 Support for Whole Child	Mill Levy
1954.41 · 2016 MLO Equilization	Mill Levy
1900 · Other Revenue Local Source	Mill Levy
1954 · Mill Levy Total	Mill Levy Total
1900 · Gifts & Contributions Total	Gifts & Contributions Total
1922 · Luncheon	Gifts & Contributions
1920 · Gifts & Contributions - C	Gifts & Contributions
1954 · SPED Reserve	DPS SPED Revenue
1990 · District Services - Center Prog	DPS SPED Revenue
1954 · Sped Revenue Total	DPS SPED Revenue Total
3113 · Capital Construction	State Revenue
3139 · ELPA PD & Student Support	State Revenue
3140 · ELPA	State Revenue
3150 · Gifted & Talented funding	State Revenue
3160 · State Transportation	State Revenue
3000 · State Revenue	State Revenue Total
4000A · Title I	Federal Revenue

	FY17 MS Revised	FY17 HS Revised	FY17 MS Boys Revised
	<b>278.00</b>	<b>128.00</b>	<b>0</b>
	27,738	196,500	275,000
	500	-	-
	<b>28,238</b>	<b>196,500</b>	<b>275,000</b>
	-	-	-
	17,000	5,000	-
	21,000	13,000	-
	3,000	600	-
	<b>41,000</b>	<b>18,600</b>	
	35,372	16,128	-
	9,646	4,389	-
	-	10,834	-
	8,039	3,658	-
	11,256	5,121	-
	38,909	17,171	-
	33,877	15,703	-
	57,720	26,472	-
	17,296	7,788	-
	17,296	7,788	-
	-	34,056	-
	15,143	7,461	-
	33,265	16,391	-
	34,407	16,953	-
	18,913	9,319	-
	4,331	805	-
	<b>335,469</b>	<b>200,037</b>	-
	<b>57,052</b>	<b>138,605</b>	<b>15,000</b>
	53,000	135,000	-
	4,052	3,605	15,000
	-	12,086	-
	50,467	50,000	-
	<b>50,467</b>	<b>62,086</b>	-
	38,481	17,664	-
	11,315	5,463	-
	7,873	3,801	-
	4,233	-	-
	-	-	-
	<b>61,902</b>	<b>26,928</b>	-
	-	-	-

4000B · Title II-Prof Dev	Federal Revenue	10,697	5,675	-
4000C · Title III-ELL Learners	Federal Revenue	2,346	1,242	-
4000D · Charter school grant	Federal Revenue	-	-	196,500
4000 · Federal Revenue	Federal Revenue Total	<b>13,043</b>	<b>6,917</b>	<b>196,500</b>
5710 · Per Pupil Revenue (PPR)	PPR Revenue	2,076,465	958,931	-
5710 · Per Pupil Revenue (PPR)	PPR Revenue Total	<b>2,076,465</b>	<b>958,931</b>	-
<b>TOTAL REVENUE</b>	<b>Grand Total</b>	<b>2,663,636</b>	<b>1,608,605</b>	<b>486,500</b>
<b>EXPENSE</b>	<b>EXPENSE</b>			
0100 · Salaries	Salaries & Benefits	1,451,434	900,913	211,962
0110 · Stipends	Salaries & Benefits	13,086	12,550	5,000
0120 · Salaries of Temporary Employee	Salaries & Benefits	20,301	9,205	-
0215 · Unemployment Insurance	Salaries & Benefits	4,454	2,768	400
0216 · Workers' Compensation	Salaries & Benefits	6,500	2,583	-
0221 · Medicare	Salaries & Benefits	21,530	13,379	3,146
0230 · PERA/PCOPS	Salaries & Benefits	64,590	40,136	31,886
0231 · Pcps	Salaries & Benefits	148,779	92,451	-
0251 · Health Insurance	Salaries & Benefits	130,462	80,494	15,264
0252 · Dental Insurance	Salaries & Benefits	-	-	-
0253 · 403b	Salaries & Benefits	-	-	-
0290 · Other Employee Benefits	Salaries & Benefits	510	300	-
<b>0100 · Total Salaries &amp; Benefits</b>	<b>Salaries &amp; Benefits Total</b>	<b>1,861,646</b>	<b>1,154,779</b>	<b>267,658</b>
0313 · Bank Service Fees	Professional Services	3,472	2,880	1,000
0320 · Professional-education services	Professional Services	-	2,500	-
0320A · Instructional services-Aftersch	Professional Services	10,200	4,000	-
0322 · Assessments	Professional Services	1,003	3,497	-
0331 · Legal services	Professional Services	5,100	7,000	2,000
0332 · Audit & Accounting Services	Professional Services	15,000	7,000	10,000
0334 · Consultant Services	Professional Services	20,586	41,438	16,668
0340 · Technical Services	Professional Services	25,422	12,578	3,000
<b>0300 · Total Services</b>	<b>Professional Services Total</b>	<b>80,783</b>	<b>80,893</b>	<b>32,668</b>
0430 · Repairs and Maintenance	Rental/Lease	11,782	8,090	-
0441 · Rental of Land and Buildings	Rental/Lease	217,510	100,210	5,000
0442 · Rental of Equipment	Rental/Lease	9,800	5,200	-
<b>0400 · Facilities and Rental</b>	<b>Rental/Lease Total</b>	<b>239,092</b>	<b>113,500</b>	<b>5,000</b>
0521 · Liability Insurance	Operations	9,366	4,634	-
0531 · Telephone Services	Operations	8,500	4,525	600
0533 · Postage and Delivery	Operations	2,000	1,200	1,200
<b>0500 · Other Purchased Services</b>	<b>Operations Total</b>	<b>19,866</b>	<b>10,359</b>	<b>1,800</b>
0540 · Advertising	Advertising	11,200	4,800	19,598
<b>0540 · Advertising</b>	<b>Advertising Total</b>	<b>11,200</b>	<b>4,800</b>	<b>19,598</b>
0580 · Prof. Dev. Travel/Reg/Fees	Professional Development	8,146	12,691	3,029
<b>0580 · Professional Development/Travel</b>	<b>Professional Development Total</b>	<b>8,146</b>	<b>12,691</b>	<b>3,029</b>
0594A · District Purchased Svcs-SPED	DPS	81,799	37,663	-
0594B · District Purchased Svcs - Tran	DPS	7,275	5,600	-
0594C · DPS Purchased Svcs-Food sv	DPS	3,000	2,000	-
0594E · DPS Purchased Svcs-PACE	DPS	1,500	-	-
0594G · District Purchased Svcs - SS	DPS	57,596	42,846	-
0595 · District Purchased Svcs-Admin	DPS	76,163	32,350	-
0595F Security	DPS	-	-	-
<b>0594 · DPS Purchased Svcs</b>	<b>DPS Total</b>	<b>227,333</b>	<b>120,458</b>	-
0610 · General Supplies	Supplies, Furniture, Equipment	-	-	-
0609 · Student Support	Supplies, Furniture, Equipment	2,000	500	-
0613 · After School Supp	Supplies, Furniture, Equipment	400	500	-
0614 · ATHLETICS SUPPLI	Supplies, Furniture, Equipment	1,600	1,650	-
0616 · Supplies Instructic	Supplies, Furniture, Equipment	4,000	3,500	4,355

0610 · General Supplies -	Supplies, Furniture, Equipment	30,000	11,000	500
0611 · Office Supplies	Supplies, Furniture, Equipment	15,000	8,000	2,000
0612 · Assessment Supplies	Supplies, Furniture, Equipment	1,500	1,000	-
0626 · Trans Fuel & Maintenance	Supplies, Furniture, Equipment	800	200	-
0630 · Food & Events	Supplies, Furniture, Equipment	5,610	2,000	500
0640 · Books and Periodicals	Supplies, Furniture, Equipment	25,000	12,000	10,000
0650 · Electronic Media-software	Supplies, Furniture, Equipment	7,396	6,804	10,000
0710 · Vehicles	Supplies, Furniture, Equipment	-	-	-
0733 · Furniture and Fixtures	Supplies, Furniture, Equipment	10,035	4,965	43,000
0735 · Non-Capitalized Equipment	Supplies, Furniture, Equipment	17,136	7,461	60,000
<b>0600 - 0700 ·Supplies, Furniture, Technology</b>	<b>Supplies, Furniture, Equipment Total</b>	<b>120,477</b>	<b>59,580</b>	<b>130,355</b>
0810 · Dues and Fees	Fees			
0811 · NETWORKING	Fees	1,922	-	-
0813 · Athletics Fees	Fees	1,400	2,100	-
0810 · Dues and Fees -	Fees	2,500	1,300	1,500
<b>0800 · Dues and Fees</b>		<b>5,822</b>	<b>3,400</b>	<b>1,500</b>
0840 · Contingency	<b>Contingency</b>	3,000	2,000	-
	Contingency Total	3,000	2,000	-
0851 · Transportation/Field Trips	<b>Field Trips</b>	6,000	11,700	-
	Field Trips Total	6,000	11,700	-
0890 · Misc Expenses-Fundraising	Misc. Expenses Fundraising	54,583	23,392	10,000
<b>TOTAL EXPENSE</b>		<b>2,637,948</b>	<b>1,597,552</b>	<b>471,608</b>
<b>NET OPERATING INCOME</b>		25,688	11,053	14,892
<b>OTHER SOURCES:</b>				-
<b>SURPLUS/(SHORTFALL)</b>		25,688	11,053	14,892

