

**Richard Milburn Academy 2017-2018 Proposed Budget For Board Approval
June 2017**

		Values								
Fund	Moject	Sum of 16-17 Budget	Sum of Anticipated 06-30-17	Sum of Proposed 17-18						
240-NSLP	57XX-Local Revenue	\$42,231	\$9,000	\$7,874						
	58XX-State Revenue	\$0	\$140	\$140						
	59XX-Federal Revenue	\$760,000	\$280,205	\$288,582						
	79XX-Operating Transfer	\$75,000	\$300,000	\$300,000						
240-NSLP Total		\$877,231	\$589,345	\$596,596						
420-FSP	57XX-Local Revenue	\$200,710	\$201,500	\$1,500						
	58XX-State Revenue	\$18,322,736	\$18,554,834	\$20,150,400						
420-FSP Total		\$18,523,446	\$18,756,334	\$20,151,900						
Grand Total		\$19,400,677	\$19,345,679	\$20,748,496						
		Values								
Fund	Function	Sum of 16-17 Budget	Sum of Encumbrance	Sum of 4/1-4/30	Sum of YTDTotal	Sum of Anticipated 06-30-17	Sum of Proposed 17-18	Total Revenue	Variance	
240-NSLP	35-Food Srvcs	877,232	393	25,934	442,202	554,317	594,596			
240-NSLP Total		877,232	393	25,934	442,202	554,317	594,596	596,596	2,000	
420-FSP	11-Instructional Srvcs	8,169,390	101,635	534,048	6,653,906	7,930,814	7,819,355			
	13-Curriculum & Staff Dlv	944,294	930	60,241	783,407	907,243	897,977			
	21-Program Admin	99,285	409	9,830	83,900	103,970	118,408			
	23-Campus Admin	3,001,041	2,920	231,038	2,497,883	2,975,127	2,992,730			
	31-Counseling & Assessm	941,517	630	69,043	763,139	906,355	1,021,254			
	33-Health Srvcs	17,855	0	142	16,402	16,685	16,685			
	34-Transportation	20,990	0	928	5,572	7,427	6,834			
	35-Food Srvcs	250,000	0	0	250,000	300,000	300,000			
	41-District Admin	945,808	5,825	63,504	751,024	891,922	846,873			
	51-Maintenance & Operat	3,036,792	3,119	224,909	2,617,144	3,120,498	3,210,906			
	52-Security Srvcs	341,960	314	32,924	244,037	316,194	331,363			
	53-Networking & Technol	918,225	398	48,694	683,893	780,820	836,833			
	61-Community Involvmnt	242,075	878	6,584	182,240	196,286	277,795			
	71-Debt Srvcs	40,000	0	4,270	30,256	40,000	135,000			
99-Assets	21,108	0	0	21,108	21,108	0				
420-FSP Total		18,990,341	117,058	1,286,155	15,583,911	18,514,449	18,812,014	20,151,900	1,339,886	
Grand Total		19,867,573	117,451	1,312,088	16,026,113	19,068,766	19,406,610	20,748,496	1,341,886	